

Annual Report

2012/13



**Statistics
South Africa**



The South Africa I know, the home I understand

Annual Report 2012/13
Book 1

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Tel: (012) 310 8044 (free publications)

Email: magdaj@statssa.gov.za

Tel: (012) 310 8619

Email: annelineb@statssa.gov.za

Fax: (012) 310 2973

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Submission of the report to the executive authority

Minister TA Manuel

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

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

PJ Lehohla
Statistician-General



Section 1: General information



1. Strategic overview

1.1 Vision

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

1.2 Mission

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

1.3 Values

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

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

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1.4 Strategic outcome-oriented goals

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

a) Trust and public confidence in statistical information

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

b) Informed developmental state that strengthens democracy and accountability

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

c) Sustained statistical capacity

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

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

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

2. Legislative mandates

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

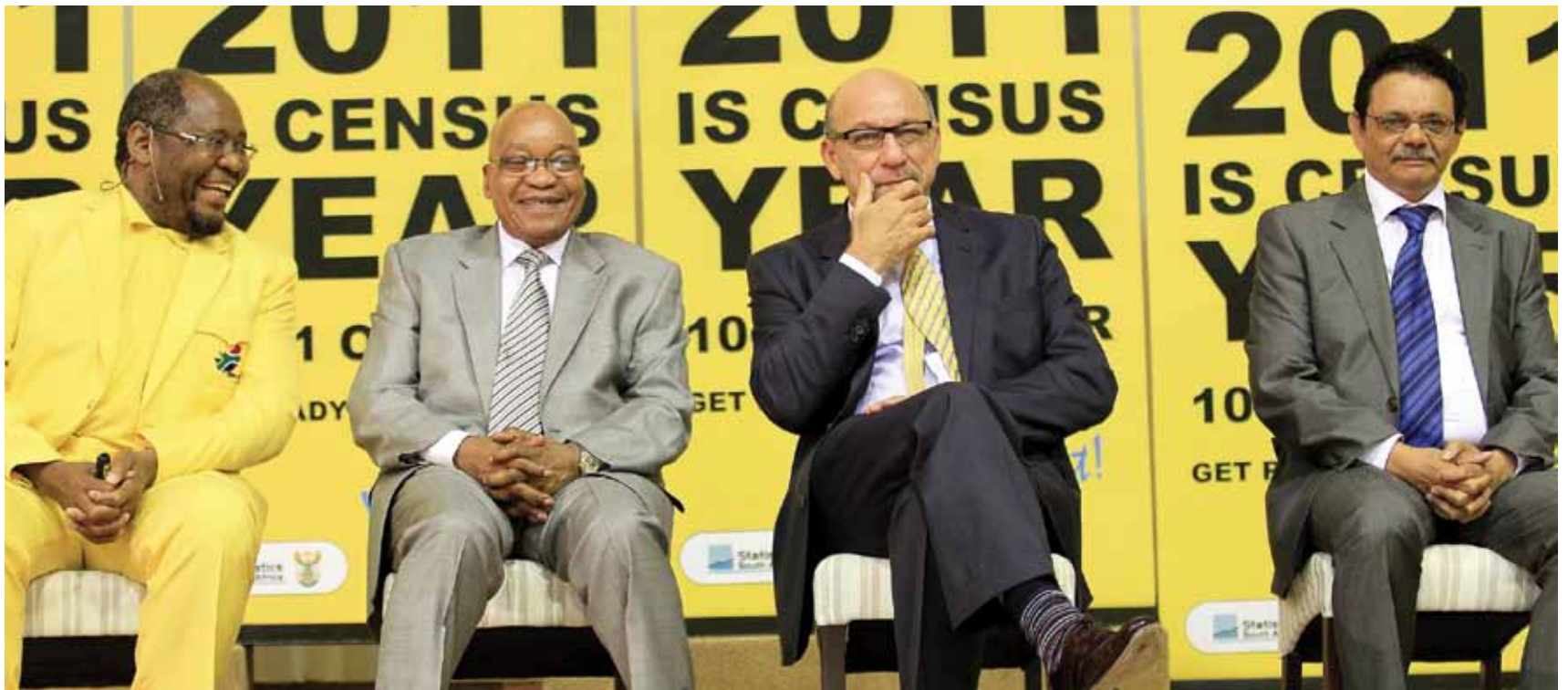
The Act makes provision for the appointment of a Statistician-General (SG) whose role in statistical production in the country can be summarised as follows:

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

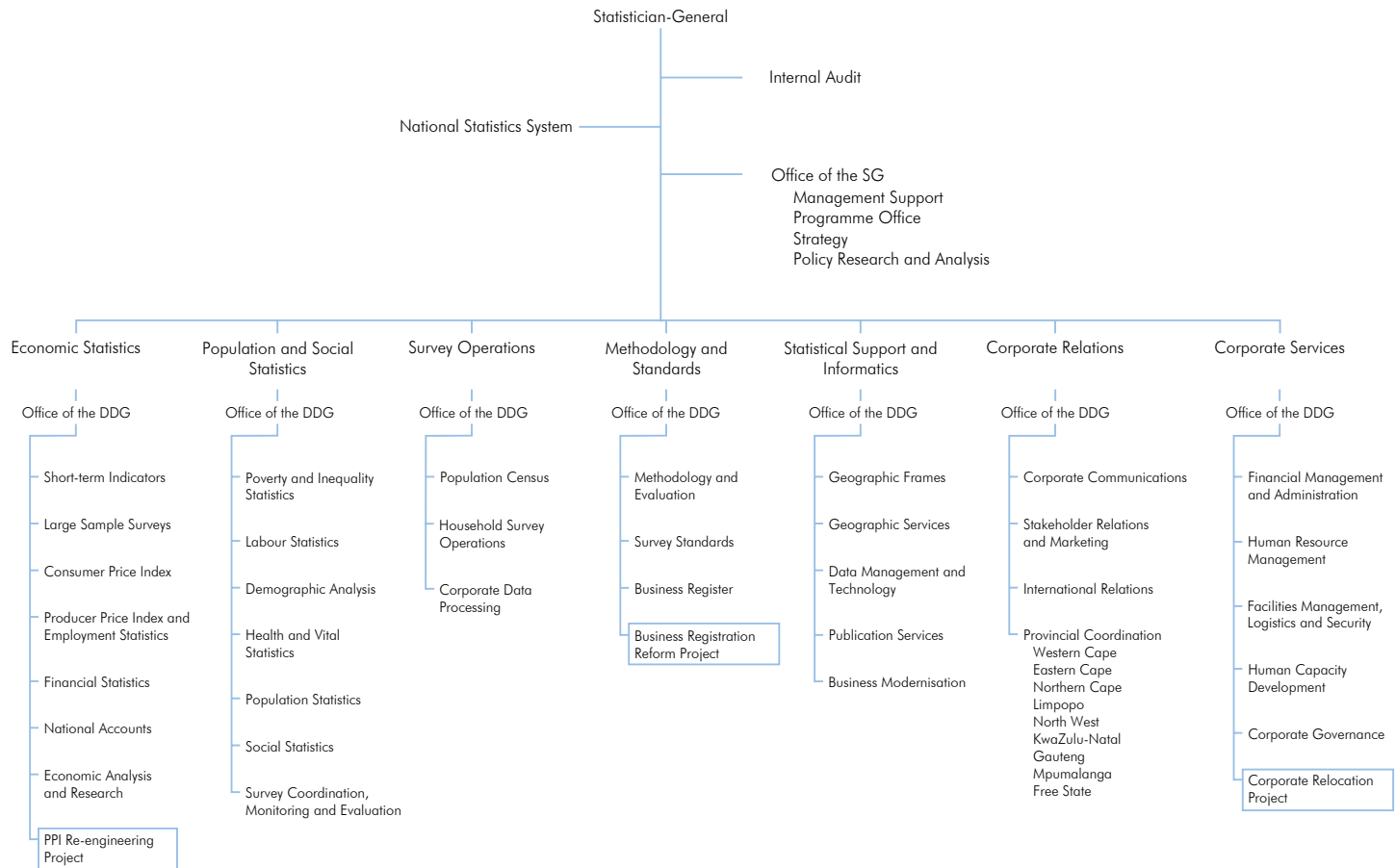
- Collecting, compiling and disseminating a wide range of economic, social and population statistics;
- Developing and maintaining databases for national statistics on businesses and enumeration areas; and
- Liaising with other countries and statistical agencies and representing Stats SA internationally.

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

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



3. The organisational structure



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

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

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

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

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

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

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



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

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

5. Foreword by the Chairperson of the Statistics Council

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

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

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

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

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

Howard Gabriels
Chairperson: Statistics Council



6. Accounting Officer's review

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



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

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

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

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

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

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

PJ Lehohla
Statistician-General

QUALIFICATIONS: DEPUTY DIRECTORS-GENERAL

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



DDG: Economic Statistics
Mr J de Beer



DDG: Population and Social Statistics
Ms K Masiteng



DDG: Statistical Support and Informatics
Mr A Jenneker



DDG: Corporate Relations
Mr R Maluleke



DDG: Corporate Services
Ms A Henning

Executive Managers



Ms Y Mpetsheni
Executive Manager:
National Statistics System



Mr H Thema
Executive Manager:
National Statistics System



Mr D Booysen
Executive Manager:
National Statistics System



Ms C de Klerk
Executive Manager:
Strategy



Ms A Myburgh
Executive Manager:
Programme Office



Ms S Laldaparsad
Executive Manager:
Policy Research and Analysis



Dr H Morudu
Executive Manager:
Policy Research and Analysis



Mr N du Plessis
Executive Manager:
Internal Audit



Ms G Bruwer
Acting Executive Manager:
Short-term Indicators



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



Mr G Boucher
Executive Manager:
National Accounts



Mr I Magwaba
Executive Manager:
Large Sample Surveys



Dr P Naidoo
Executive Manager:
Financial Statistics



Mr P Kelly
Executive Manager:
Prices and Employment
Statistics



Mr M Manamela
Executive Manager:
Economic Analysis and
Research



Ms N Shabalala
Executive Manager:
Poverty and Inequality
Statistics



Dr J Kekovole
Executive Manager:
Population Statistics



Mr P Buwembo
Executive Manager:
Labour Statistics



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



Dr I Schmidt
Executive Manager:
Social Statistics



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



Mr A Fano
Executive Manager:
Project Finance



Mr D Iturralde
Executive Manager:
Demographic Analysis



Mr C Molongoana
Project Director:
Population Census



Mr V Matlala
Acting Executive Manager:
Household Survey
Operations



Mr L Omar
Executive Manager:
Corporate Data Processing



Mr M Mulla
Executive Manager:
Census Governance



Ms M Pistorius
Executive Manager:
Methodology and Evaluation



Ms M Gouws
Executive Manager:
Business Register



Mr M Phirwa
Executive Manager:
Publication Services



Mr R Begg
Acting Executive Manager:
Data Management
Technology



Mr L Lengs
Executive Manager:
Business Modernisation



Ms S Thobejane
Chief Financial Officer



Ms A Mphahlele
Executive Manager:
Corporate Services



Ms P Mahlangu
Executive Manager:
Human Resource
Management



Dr M Nthangeni
Executive Manager:
Human Capacity
Development



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



Dr A Naidoo
Executive Manager:
Stakeholder Relations
and Marketing



Mr L Ngwenya
Acting Executive Manager:
International Relations



Mr T Oosterwyk
Acting Executive Manager:
Corporate Communications



Mr P Lesame
Executive Manager:
Provincial Coordination



Mr Z Nkosiyane
Provincial Executive
Manager: Eastern Cape



Ms N Chobokoane
Provincial Executive
Manager: Free State



Dr M Mohale
Provincial Executive
Manager: Gauteng



Ms N Makhatha
Provincial Executive
Manager: KwaZulu-Natal



Ms M Africa
Provincial Executive
Manager: Mpumalanga



Mr D Kleinsmith
Provincial Executive
Manager: Northern Cape



Mr N Mukwevho
Provincial Executive
Manager: Limpopo



Ms I Setshedi
Provincial Executive
Manager: North West



Mr M Cronjé
Provincial Executive
Manager: Western Cape





Section 2: Performance information



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

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

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

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



PJ Lehohla
Statistician-General

2. Auditor-General's report: Predetermined objectives

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

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

3. Overview of departmental performance

3.1 Strategic overview of performance

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

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

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

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

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

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

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

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

3.2 Service delivery environment

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

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

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

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

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

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

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

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

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

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

3.3 Service delivery improvement plan

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

Main services provided and standards

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

Consultation arrangements with customers

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

Service delivery access strategy

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

Service information tool

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

Complaints mechanism

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

3.4 Overview of the organisational environment

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

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

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

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

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

3.5 Key policy developments and legislative changes

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

4. Performance information by programme

4.1 Programme 1: Administration

Purpose: Manage the department and provide centralised support services.

Programme 1 contributes to the following strategic objectives:

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

4.1.1 Administration (Office of the Statistician-General)

Subprogrammes:

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

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

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

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

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

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

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

Audits conducted during the year included:

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

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

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

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

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

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

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

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

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

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

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

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

4.1.2 Administration (Corporate Services)

Subprogrammes:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Summary of payments by subprogramme

Programme 1: Administration

Subprogramme	2012/2013			2011/2012		
	Final appropriation R'000	Actual expenditure R'000	(Over)/under-expenditure R'000	Final appropriation R'000	Actual expenditure R'000	(Over)/under-expenditure R'000
Departmental Management	30 231	30 231	-	26 765	26 368	397
Corporate Services	201 356	201 356	-	195 424	195 190	234
Financial Administration	61 071	61 071	-	68 888	68 789	99
Internal Audit	8 794	8 794	-	8 796	8 776	20
National Statistics System	18 612	18 612	-	19 654	19 594	60
Office Accommodation	144 817	144 817	-	96 230	96 224	6
	464 881	464 881	-	415 757	414 941	816

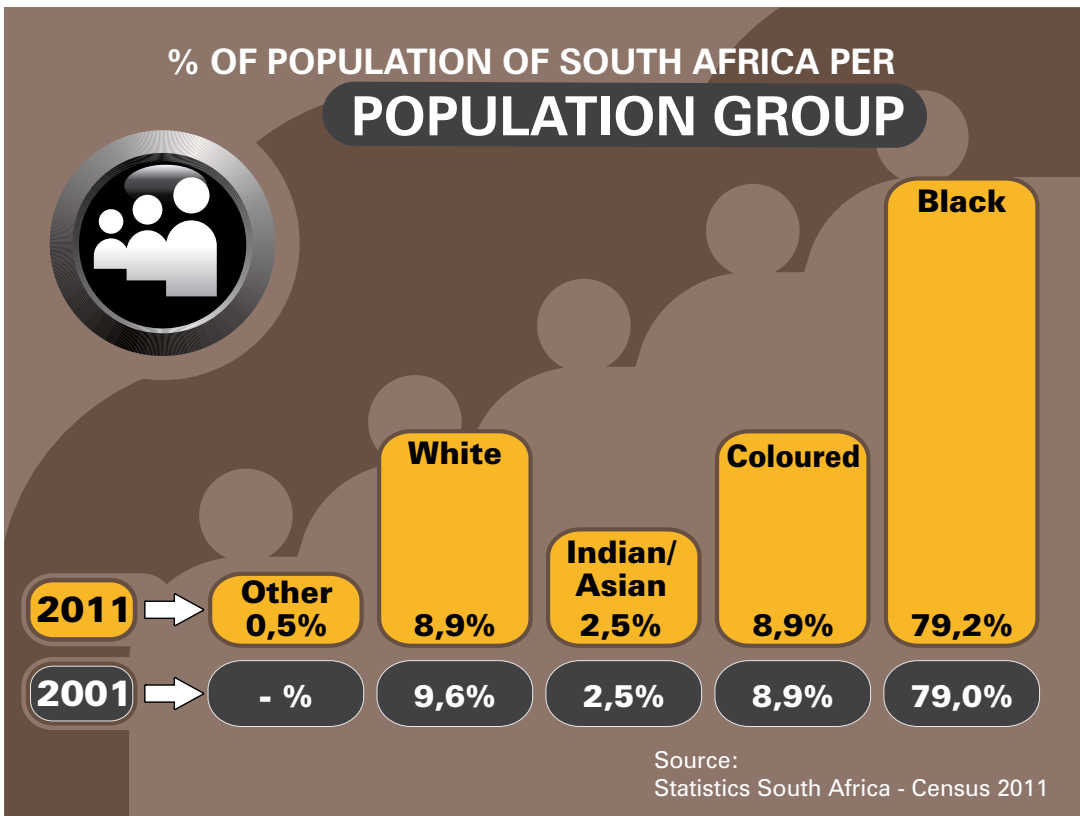
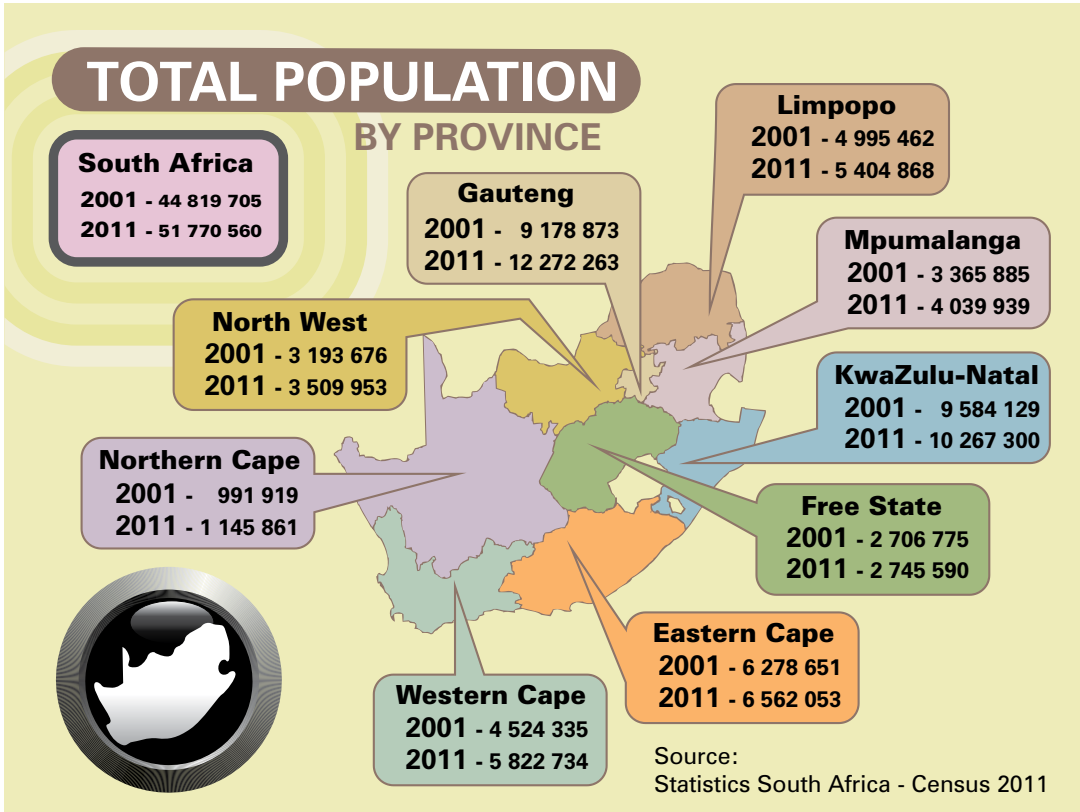
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Strategy to overcome areas of underperformance

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

Changes to planned targets

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





4.2 Programme 2: Economic Statistics

Purpose: Produce economic statistics to meet user requirements.

Objectives and measures

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

Programme 2 contributes to the following strategic objective:

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

Subprogrammes:

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

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

- Monthly releases published: Mining: production and sales, Manufacturing: production and sales, Generation and consumption of electricity, Building plans passed and completed, Retail trade sales, Motor trade sales, Wholesale trade sales, Food and beverages, Tourist accommodation, Transport, Liquidations and insolvencies, and Civil cases for debt.
- Annual releases published: Release on Selected building plans passed and completed and Buildings completed per annum.
- Quarterly releases published: Manufacturing: utilisation of production capacity by large enterprises.

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

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

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

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

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

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

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

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

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

Other research documents produced by the division included:

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

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

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

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

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

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

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

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

Summary of payments by subprogramme

Programme 2: Economic Statistics

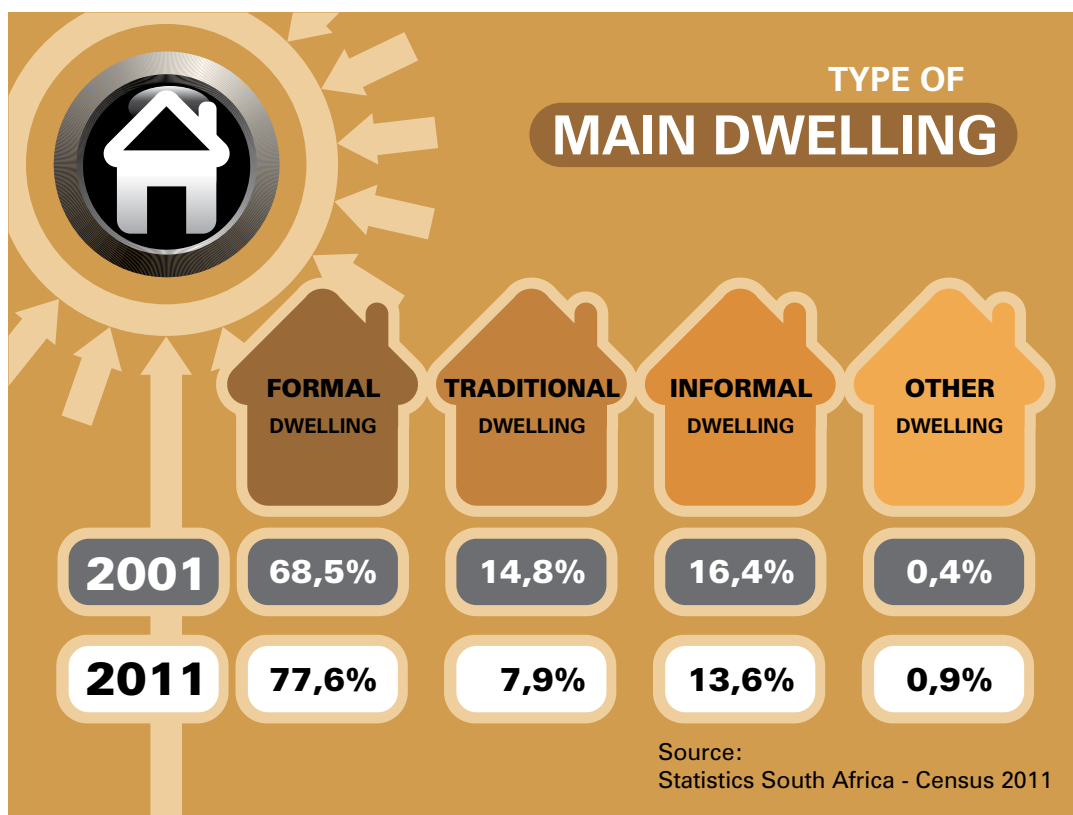
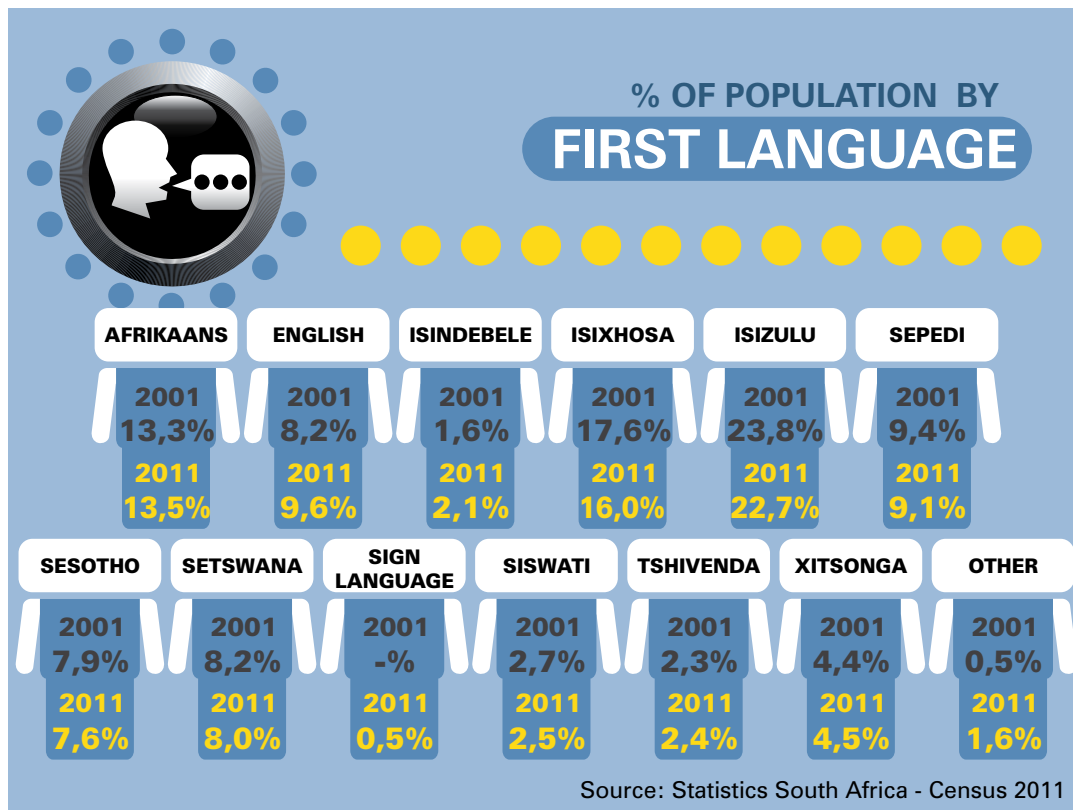
Subprogramme	2012/2013			2011/2012		
	Final appropriation R'000	Actual expenditure R'000	(Over)/under-expenditure R'000	Final appropriation R'000	Actual expenditure R'000	(Over)/under-expenditure R'000
Programme Management for Economic Statistics	2 587	2 587	-	2 644	2 627	17
Short-term Indicators	26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

Strategy to overcome areas of underperformance

The Economic Statistics Programme had no area of underperformance.

Changes to planned targets

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





4.3 Programme 3: Population and Social Statistics

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

Objectives and measures

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

Programme 3 contributes to the following strategic objective:

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

Subprogrammes:

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

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

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

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

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

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

- c) **Demographic Analysis** collates and analyses data from censuses and other surveys, as well as administrative data to compile mid-year population estimates and generate a knowledge base on social and population themes.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Summary of payments by subprogramme

Programme 3: Population and Social Statistics

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

Strategy to overcome areas of underperformance

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

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Changes to planned targets

There were no changes to planned targets.

4.4 Programme 4: Methodology and Standards

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

Objectives and measures

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

Programme 4 contributes to the following strategic objective:

- To enhance public confidence and trust in official statistics.

Subprogrammes:

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

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

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

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

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

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

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

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

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

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

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Programme 4: Methodology and Standards

Subprogramme	2012/2013			2011/2012		
	Final appropriation R'000	Actual expenditure R'000	(Over)/under-expenditure R'000	Final appropriation R'000	Actual expenditure R'000	(Over)/under-expenditure R'000
Programme Management for Methodology and Standards	4 362	4 362	-	3 960	3 941	19
Methodology and Evaluation	34 391	34 391	-	36 216	35 435	781
Survey Standards	2 071	2 071	-	2 488	2 478	10
Business Register	26 621	26 621	-	24 843	24 797	46
	67 445	67 445	-	67 507	66 651	856

Strategy to overcome areas of underperformance

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

Changes to planned targets

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

4.5 Programme 5: Statistical Support and Informatics

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

Objectives and measures

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

Programme 5 contributes to the following strategic objectives:

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

Subprogrammes:

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

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

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

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

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

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

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

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

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

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

Summary of payments by subprogramme

Programme 5: Statistical Support and Informatics

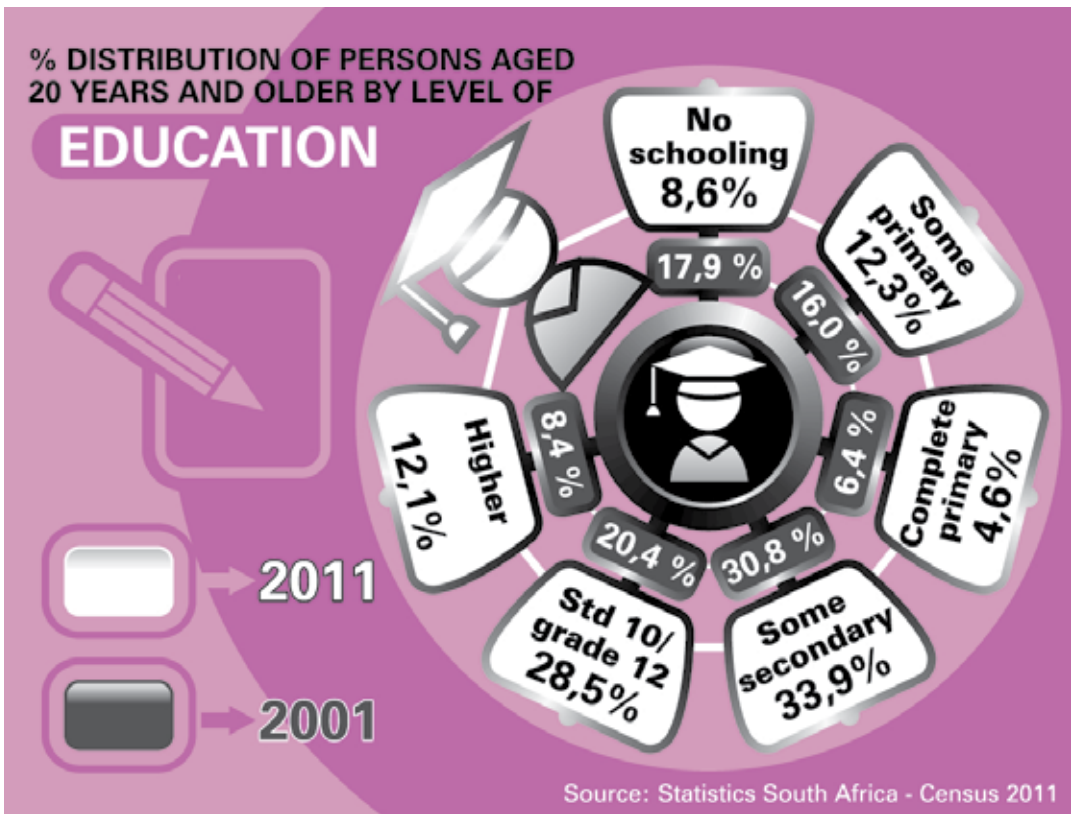
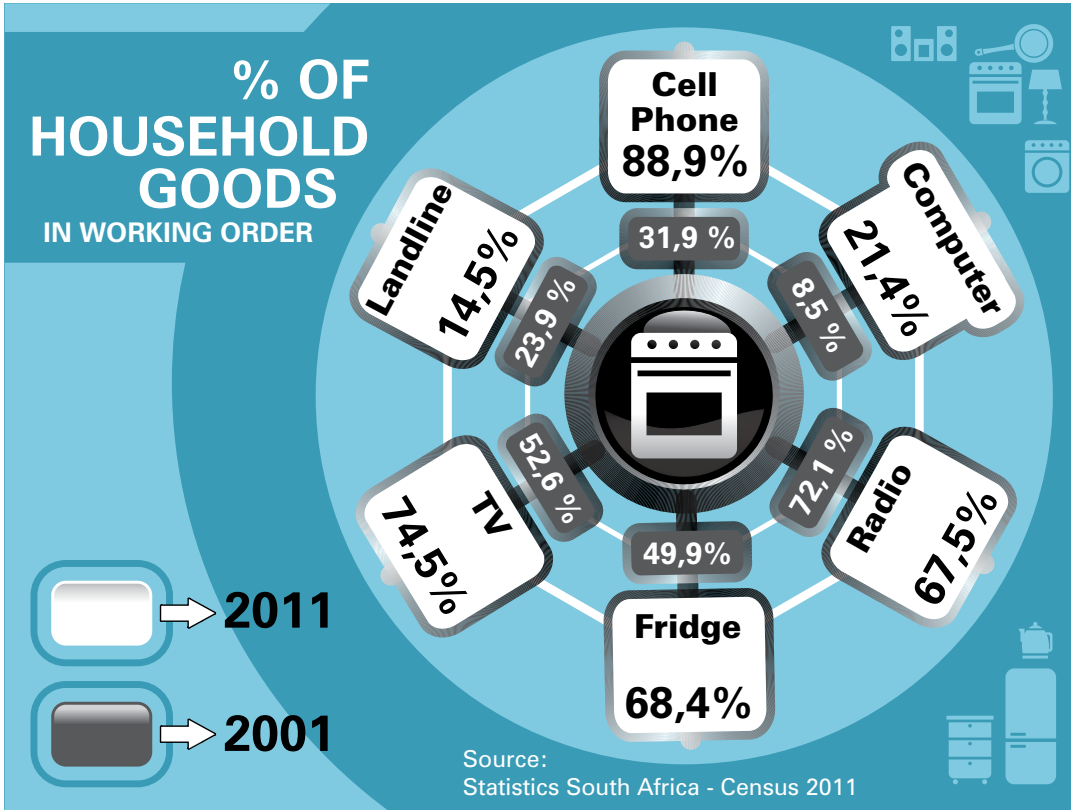
Subprogramme	2012/2013			2011/2012		
	Final appropriation R'000	Actual expenditure R'000	(Over)/under-expenditure R'000	Final appropriation R'000	Actual expenditure R'000	(Over)/under-expenditure R'000
Programme Management for Statistical Support and Informatics	2 473	2 473	-	2 368	2 349	19
Geography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

Strategy to overcome areas of underperformance

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

Changes to planned targets

There were no changes to planned targets.





4.6 Programme 6: Corporate Relations

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

Objectives and measures

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

Programme 6 contributes to the following strategic objectives:

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

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Subprogramme:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Roll-out of a quality management framework

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

Frame development and maintenance

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

Integrated communication, marketing and stakeholder relations

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

ii. Improve productivity and service delivery

Functionality of provincial and district offices: Integrated fieldwork

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

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

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

Raising the status and profile of statistics

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

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

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

iv. Building human capacity

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

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

Summary of payments by subprogramme

Programme 6: Corporate Relations

Subprogramme	2012/2013			2011/2012		
	Final appropriation R'000	Actual expenditure R'000	(Over)/under-expenditure R'000	Final appropriation R'000	Actual expenditure R'000	(Over)/under-expenditure R'000
Programme Management for Corporate Relations	6 798	6 798	-	6 425	6 377	48
International Relations	11 027	11 027	-	10 397	10 355	42
Provincial Coordination	423 584	423 584	-	430 312	430 289	23
Stakeholder Relations and Marketing	16 502	16 502	-	15 554	15 451	103
Corporate Communications	8 651	8 651	-	8 220	8 197	23
	466 562	466 562	-	470 908	470 669	239

Strategy to overcome areas of underperformance

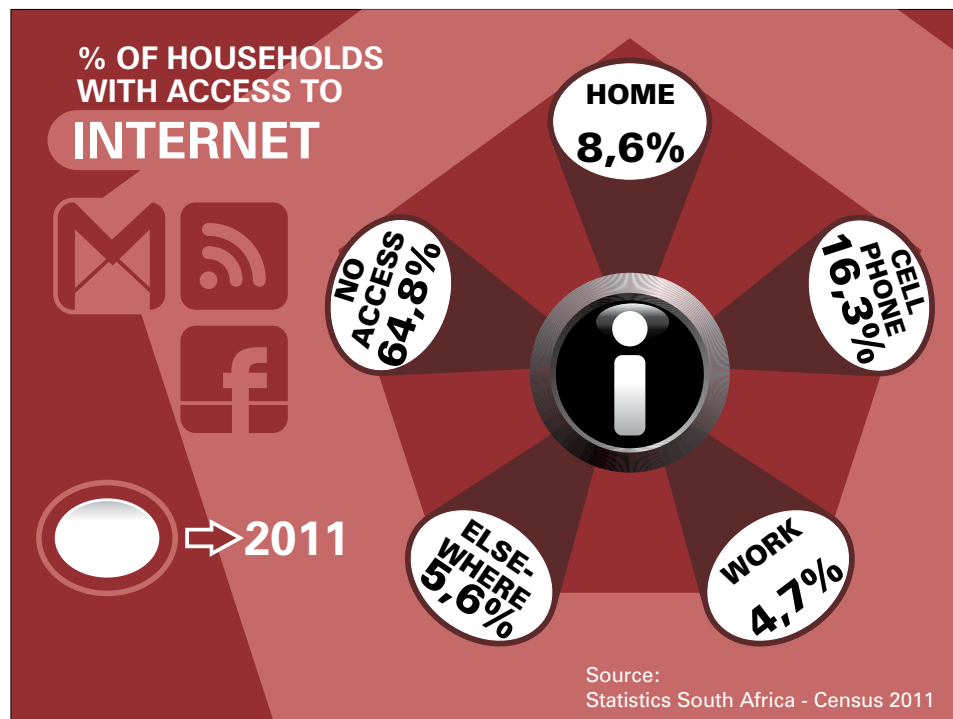
In order to overcome the challenges in the provinces, the following strategies have been adopted:

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

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Changes to planned targets

There were no changes to planned targets.



4.7 Programme 7: Survey Operations

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

Objectives and measures

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

Programme 7 contributes to the following strategic objectives:

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

Subprogramme:

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

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

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

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

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

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

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

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

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

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

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

Summary of payments by subprogramme

Programme 7: Survey Operations

Subprogramme	2012/2013			2011/2012		
	Final appropriation R'000	Actual expenditure R'000	(Over)/under-expenditure R'000	Final appropriation R'000	Actual expenditure R'000	(Over)/under-expenditure R'000
Programme Management for Survey Operations	33	33	-	19	-	19
Population Census	196 569	196 569	-	2 228 111	2 184 144	43 967
Household Survey Operations	34 271	34 271	-	31 042	31 006	36
Corporate Data Processing	51 551	51 551	-	60 832	57 622	3 210
	282 424	282 424	-	2 320 004	2 272 772	47 232

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Strategy to overcome areas of underperformance

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

Changes to planned targets

There were no changes to planned targets.

5. Selected performance indicators as per Estimates of National Expenditure

Indicators	Cluster	Projected	Actual
Number of quarterly and annual GDP estimates releases per year	Economic Statistics	5	5
Number of releases on industry and trade statistics per year	Economic Statistics	150	150
Number of releases on financial statistics per year	Economic Statistics	17	17
Number of consumer price index releases per year	Economic Statistics	12	12
Number of producer price index releases per year	Economic Statistics	12	12
Number of releases on employment and earnings per year	Economic Statistics	4	4
Number of releases on labour market dynamics per year	Population and Social Statistics	4	4
Number of releases on the changing profile of the population per year	Population and Social Statistics	17	17
Total number of municipalities demarcated ¹	Statistical Support and Informatics	234	103 576
64 Number of census questionnaires collected during the pilot (2009/10) and the main census (2011/12) ²	Survey Operations	14 000 000	15 834 316

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

² Additional questionnaires were collected during Census.

6. Summary of departmental receipts

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

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

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

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

7. Summary of payments by programme

Programme name	2012/2013			2011/2012		
	Final appropriation R'000	Actual expenditure R'000	(Over)/under-expenditure R'000	Final appropriation R'000	Actual expenditure R'000	(Over)/under-expenditure R'000
Programme 1: Administration	464 881	464 881	-	415 757	414 941	816
Programme 2: Economic Statistics	198 463	198 463	-	184 411	183 980	431
Programme 3: Population and Social Statistics	101 465	101 465	-	94 351	89 646	4 705
Programme 4: Methodology and Standards	67 445	67 445	-	67 507	66 651	856
Programme 5: Statistical Support and Informatics	180 412	180 412	-	177 189	175 722	1 467
Programme 6: Corporate Relations	466 562	466 562	-	470 908	470 669	239
Programme 7: Survey Operations	282 424	282 424	-	2 320 004	2 272 772	47 232
Total	1 761 652	1 761 652	-	3 730 127	3 674 381	55 746

8. Donor funds

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

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

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

9. Capital investment, maintenance and asset management plan

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

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

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

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



Section 3: Governance



1. Introduction

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

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

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

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

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

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

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

2. Risk Management

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

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

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

3. Internal Control

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

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

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

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

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

4. Internal Audit and Audit Committee

4.1 Internal Audit

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

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

This was achieved by:

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

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

4.2 Audit Committee

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

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

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

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

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

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

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

5. Fraud and corruption

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

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

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

6. Minimising conflict of interest

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

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

7. Code of Conduct

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

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

8. Health, safety and environmental issues

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

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

9. Portfolio committees

9.1 Composition of portfolio committee

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

9.2 Dates of meetings

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

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

9.3 Recommendations by the Standing Committee on Finance

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

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

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

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

10. SCOPA resolutions

Not applicable.

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

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

Members

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

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

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Responsibility

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

The effectiveness of internal control

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

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

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

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

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

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

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

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

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

Evaluation of the annual financial statements

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

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

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

Internal audit

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

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

Risk management

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

Auditor-General South Africa

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

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Conclusion

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



RA van Wyk
Chairperson: Audit Committee

Date: 02 August 2013



Section 4: [Human resource information](#)



1. Legislature that govern HR management

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

2. Introduction

The value of human capital in Stats SA

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

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

Overview of HR matters at Stats SA

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

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

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

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

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

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

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

Achievements

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

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Challenges faced by the department

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

Future HR plans/goals

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

HR oversight — April 2012 to March 2013

Expenditure

Table 2.1 – Personnel costs by programme

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

Table 2.2 – Personnel costs by salary band

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

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

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

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

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

Employment and vacancies

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

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

Note: 39 reflected on the table refers to filled contracts

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

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

Note: 39 reflected on the table refers to filled contracts

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

Critical occupation	Permanent posts			Contract posts	Number of posts filled additional to establishment
	Number of posts	Number of posts filled	Vacancy rate	Number of contract posts	
IT Specialists	124	109	12	1	0
Economists	44	40	9	0	0
Statisticians and related professionals	483	390	19	1	0
Graphic Designers	5	5	0	0	0
Total	656	544	17	2	0

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

*Clerical staff associated with Statisticians are not included

*Junior Graphic Designer on level 7 not included

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

Job evaluation

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

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

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

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

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

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

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

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

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

Employment changes

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

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

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

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

Table 5.3 – Reasons why staff are leaving the department

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

Table 5.4 – Promotions by critical occupation

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

Table 5.5 – Promotions by salary band

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

Employment equity

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Performance rewards

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

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

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

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

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

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

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

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

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

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

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

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

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Foreign workers

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

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

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

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

Leave utilisation

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

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

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

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

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

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

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

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

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

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

HIV/AIDS and health promotion programmes

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

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

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

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

Labour relations

Table 11.1 – Collective agreements, 1 April 2012 to 31 March 2013

Total collective agreements None

Table 11.2 – Misconduct and disciplinary hearings finalised, 1 April 2012 to 31 March 2013

Outcome of disciplinary hearings	Number	% of total
Suspension without pay	4	10,8
Demotion	0	0,0
Withdrawals	6	16,2
Dismissal	4	10,8
Final written warnings	5	13,5
Written warnings	4	10,8
Counselling	2	5,4
Pending	12	32,4
Total	37	100,0

Table 11.3 – Types of misconduct addressed at disciplinary hearings, 1 April 2012 to 31 March 2013

Type of misconduct	Number	% of total
Theft	1	4,3
Misrepresentation	0	0,0
Fraud	3	13,0
Sexual harassment	1	4,3
Insolent behaviour	0	0,0
Assault	2	8,7
Recruitment irregularities	2	8,7
Abscondment	2	8,7
Absenteeism	2	8,7
Racial remarks	1	4,3
Procurement irregularities	2	8,7
Motor vehicle misuse	3	13,0
Drinking while on duty	1	4,3
Corruption	1	4,3
Insubordination	1	4,3
Dishonesty	1	4,3
Total	23	100,0

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

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

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

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

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

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

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

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

Skills development

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

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

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

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

Injury on duty

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

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

Utilisation of consultants

Table 14.1 – Report on consultant appointments using appropriated funds

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

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

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

Table 14.3 – Report on consultant appointments using donor funds

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

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

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



Section 5: [Financial information](#)



Management report for the year ended 31 March 2013

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

1. General review of the state of financial affairs

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

1.1 Important policy decisions and strategic issues facing the department

Key strategic priorities

Expanding the statistical information base to inform evidence-based decisions

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

Enhancing public confidence and trust in statistics

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

Improving productivity and service delivery

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

Leading the development and coordination of statistical production in South Africa

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

Investing in learning and growth

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

Promoting international cooperation and participation in statistics

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

1.2 Significant events that have taken place during the year

Consumer price index (CPI) rebasing

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

Producer price index (PPI) re-engineering

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

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

1.3 Major projects undertaken during the year

Census 2011 data processing

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

Launching Census 2011 results

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

1.4 Spending trends

General financial review of the department

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

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

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

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

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

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

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

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

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

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

1.4.1 Reason for under/overspending

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

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

1.4.2 Virement

Virements between programmes

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

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

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

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

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

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

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

1.4.3 Reason for the virement

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

1.4.4 Approval for virement

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

2. Services rendered by the department

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

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

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2.1 Tariff policy

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

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

2.2 Free services

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

3. Capacity constraints

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

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

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

The Internship Programme

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

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

SADC Survey Methodology Training

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

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

Maths4stats Project

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

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

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

The project objectives are:

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

Bursaries

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

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

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

The ISibalo Institute

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

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

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

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

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

4. Utilisation of donor funds

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

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

5. Organisations to whom transfer payments have been made

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

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

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

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

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

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

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

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

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

Benefits to Stats SA to enter such partnership are that the statistical skills development plan will address the capacity building within the National Statistics System, and improve the foundation of statistical literacy at schools.

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

6. Corporate governance arrangements

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

Risk Management

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

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

Fraud prevention

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

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

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

Internal Audit

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

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

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

Audit Committee

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

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

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

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

Statistics Council

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

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

7. Discontinued activities/activities to be discontinued

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

8. New/proposed activities

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

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

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

9. Asset management

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

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

10. Inventories

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

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

Redundant items:

There were no redundant items identified.

11. Events after the reporting date

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

12. Information on predetermined objectives

Monthly reporting

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

Quarterly reporting

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

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

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

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

Annual Report

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

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

The Minister tables the Annual Report in Parliament.

13. Prior modifications to audit reports

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

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

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

14. Exemptions and deviations received from the National Treasury

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

The main reasons for the deviations were:

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

15. Interim Financial Statements (IFS)

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

16. Others

Progress on damages and losses incurred

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

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

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

Fruitless and wasteful expenditure

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

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

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

Irregular expenditure

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

Inter-departmental projects

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

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

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

Contract work

National Household Travel Survey

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

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

Limpopo Census of Schools

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

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

Rural Food Price Monitoring

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

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

17. Approval

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



PJ Lehohla
 Statistician-General (Accounting Officer)
 Date:

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

REPORT ON THE FINANCIAL STATEMENTS

Introduction

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

Accounting officer's responsibility for the financial statements

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

Auditor-General's responsibility

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

Opinion

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

Emphasis of matters

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

Significant uncertainties

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

Material losses

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

Additional matter

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

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REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

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

Predetermined objectives

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

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

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

Additional matter

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

Compliance with laws and regulations

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

Annual financial statements

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

Human resource management and compensation

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

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Internal control

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

Leadership

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

Financial and performance management

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

OTHER REPORTS

Investigations

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

Auditor-General

Pretoria
31 July 2013



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Appropriation Statement for the year ended 31 March 2013

Appropriation per programme

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

Reconciliation with the statement of financial performance

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

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

Appropriation per economic classification

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Statement of financial performance for the year ended 31 March 2013

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

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

Statement of financial position as at 31 March 2013

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

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

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

Cash flow statement for the year ended 31 March 2013

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

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

Accounting policies for the year ended 31 March 2013

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

1. Presentation of the financial statements

1.1 Basis of accounting

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

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

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

1.2 Presentation currency

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

1.3 Rounding

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

1.4 Comparative figures

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

1.5 Comparative figures – appropriation statement

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

2. Revenue

2.1 Appropriated funds

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

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

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

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

2.2 Departmental revenue

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

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

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

2.3 Aid assistance

Aid assistance is recognised as revenue when received.

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

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

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

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

3. Expenditure

3.1 Compensation of employees

3.1.1 Salaries and wages

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

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

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

3.1.2 Social contributions

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

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

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

3.2 Goods and services

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

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

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

3.3 Interest and rent on land

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

3.4 Payments for financial assets

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

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

3.5 Transfers and subsidies

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

3.6 Unauthorised expenditure

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

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

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

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3.7 Fruitless and wasteful expenditure

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

3.8 Irregular expenditure

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

4. Assets

4.1 Cash and cash equivalents

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

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

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

4.2 Other financial assets

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

4.3 Prepayments and advances

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

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

4.4 Receivables

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

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

4.5 Investments

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

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

4.6 Loans

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

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

4.7 Inventory

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

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

4.8 Capital assets

4.8.1 Movable assets

Initial recognition

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

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

Subsequent recognition

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

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

4.8.2 Immovable assets

Initial recognition

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

Subsequent recognition

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

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

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4.8.3 Intangible assets

Initial recognition

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

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

Subsequent expenditure

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

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

5. Liabilities

5.1 Payables

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

5.2 Contingent liabilities

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

5.3 Contingent assets

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

5.4 Commitments

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

5.5 Accruals

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

5.6 Employee benefits

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

5.7 Lease commitments

5.7.1 Finance lease

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

5.7.2 Operating lease

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

5.8 Impairment

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

5.9 Provisions

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

6. Receivables for departmental revenue

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

7. Net assets

7.1 Capitalisation reserve

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

7.2 Recoverable revenue

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

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8. Related party transactions

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

9. Key management personnel

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

10. Public private partnerships

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

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

1. Annual appropriation

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

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

2. Departmental revenue

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

2.1 Sales of goods and services other than capital assets

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

2.2 Interest, dividends and rent on land

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

2.3 Transactions in financial assets and liabilities

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

3. Aid assistance

3.1 Aid assistance received in cash from RDP

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

No aid assistance was received from local sources.

3.2 Reconciliation of surplus for the year

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

4. Compensation of employees

4.1 Salaries and wages

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

4.2 Social contributions

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

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

5. Goods and services

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

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

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5.1 Assets less than R5 000

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

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

5.2 Computer services

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

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

5.3 Consultants, contractors and agency/outsourced services

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

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

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

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

5.4 Audit cost – external

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

5.5 Inventory

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

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

5.6 Property payments

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

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5.7 Travel and subsistence

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

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

5.8 Other operating expenditure

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

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

6. Interest and rent on land

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

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

7. Payments for financial assets

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

7.1 Other material losses written off

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

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

7.2 Debts written off

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

8. Transfers and subsidies

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

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

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

9. Expenditure for capital assets

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

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

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

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

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

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

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

10. Cash and cash equivalents

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

11. Prepayments and advances

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

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

11.1 Advances paid

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

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

12. Receivables

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

12.1 Claims recoverable

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

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

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12.2 Recoverable expenditure

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

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

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

12.3 Staff debt

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

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

13. Voted funds to be surrendered to the Revenue Fund

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

14. Departmental revenue to be surrendered to the Revenue Fund

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

15. Bank overdraft

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

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

16. Payables – current

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

16.1 Advances received

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

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

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

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

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

16.2 Clearing accounts

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

17. Net cash flow available from operating activities

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

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

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

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

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

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

19. Contingent liabilities and contingent assets

19.1 Contingent liabilities

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

20. Commitments

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

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

21. Accruals

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

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

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

22. Employee benefits

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

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

23. Lease commitments

23.1 Operating leases expenditure

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

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

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

23.2 Finance leases expenditure

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

24. Irregular expenditure

24.1 Reconciliation of irregular expenditure

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

24.2 Analysis of irregular expenditure awaiting condonement per age classification

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

24.3 Details of irregular expenditure – current year

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

24.4 Details of irregular expenditure condoned

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

24.5 Details of irregular expenditure recoverable (not condoned)

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

24.6 Details of irregular expenditure under investigation

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

25. Fruitless and wasteful expenditure

25.1 Reconciliation of fruitless and wasteful expenditure

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

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

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

25.3 Analysis of current year's fruitless and wasteful expenditure

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

26. Related party transactions

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

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

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

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27. Key management personnel

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

The Chief Financial Officer has been included under level 14.

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

28. Impairment

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

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

29. Provisions

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

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

30. Movable tangible capital assets

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

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

30.1 Additions

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

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

30.2 Disposals

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

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

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

30.3 Movement for 2011/12

Movement in movable tangible capital assets per asset register for the year ended 31 March 2012

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
Machinery and equipment				
Transport assets	249	-	-	249
Computer equipment	208 160	46 561	8 682	246 039
Furniture and office equipment	65 520	29 243	5 732	89 031
Other machinery and equipment	160	2 135	119	2 176
Total movable tangible capital assets	274 089	77 939	14 533	337 495

30.4 Minor assets

Movement in minor assets per asset register for the year ended 31 March 2013

	Intangible assets R'000	Machinery and equipment R'000	Total R'000
Opening balance	9	54 306	54 315
Current year adjustments to prior year balances	-	193	193
Additions	5	866	871
Disposals	(9)	(1 131)	(1 140)
Total minor assets	5	54 234	54 239

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

	Intangible assets	Machinery and equipment	Total
Number of R1 minor assets	27	8 639	8 666
Number of minor assets at cost	2	43 401	43 403
Total number of minor assets	29	52 040	52 069

Movement in minor assets per asset register for the year ended 31 March 2012

	Intangible assets R'000	Machinery and equipment R'000	Total R'000
Opening balance	98	36 215	36 313
Current year adjustments to prior year balances	-	696	696
Additions	-	19 896	19 896
Disposals	(89)	(2 501)	(2 590)
Total minor assets	9	54 306	54 315

	Intangible assets	Machinery and equipment	Total
Number of R1 minor assets	28	9 305	9 333
Number of minor assets at cost	3	43 587	43 590
Total number of minor assets	31	52 892	52 923

30.5 Movable assets written off

Movable assets written off for the year ended 31 March 2013

	Intangible assets R'000	Machinery and equipment R'000	Total R'000
Assets written off	-	11 363	11 363
Total movable assets written off	-	11 363	11 363

Movable assets written off for the year ended 31 March 2012

	Intangible assets R'000	Machinery and equipment R'000	Total R'000
Assets written off	-	-	-
Total movable assets written off	-	-	-

31. Intangible capital assets

Movement in intangible capital assets per asset register for the year ended 31 March 2013

	Opening balance R'000	Current year adjustments to prior year balances R'000	Additions R'000	Disposals R'000	Closing balance R'000
Computer software	20 280	216	17 657	397	37 756
Total intangible capital assets	20 280	216	17 657	397	37 756

31.1 Additions

Additions to intangible capital assets per asset register for the year ended 31 March 2013

	Cash R'000	Non-cash R'000	(Development work in progress – current costs) R'000	Received current year, not paid (paid current year, received prior year) R'000	Total R'000
Computer software	17 568	89	-	-	17 657
Total additions to intangible capital assets	17 568	89	-	-	17 657

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31.2 Disposals

Disposals of intangible capital assets per asset register for the year ended 31 March 2013

	Sold for cash R'000	Transfer out or destroyed or scrapped R'000	Total disposal R'000	Cash received Actual R'000
Computer software	-	397	397	-
Total disposal of intangible capital assets	-	397	397	-

Disposals include amounts that were approved on 26 May 2013, after the reporting date.

31.3 Movement for 2011/12

Movement in intangible capital assets per asset register for the year ended 31 March 2012

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
Computer software	32 285	3 392	15 397	20 280
Total intangible capital assets	32 285	3 392	15 397	20 280

Annexures to the annual financial statements for the year ended 31 March 2013

Annexure 1A: Statement of transfers to departmental agencies and accounts for the year ended 31 March 2013

Departmental agency/ account	2012/13				Transfer		Percentage of available funds transferred %	2011/12
	Transfer allocation			Total available R'000	Actual transfer R'000	Final appropriation R'000		
	Adjusted appropriation R'000	Rollovers R'000	Adjustments R'000					
Transfers								
South African Broadcasting Corporation	-	-	3	3	3	100,0	-	
Total	-	-	3	3	3		-	

Annexure 1B: Statement of transfers to universities and technikons for the year ended 31 March 2013

University/Technikon	2012/13				Transfer		Percentage of available funds transferred %	Final appropriation R'000
	Transfer allocation			Total available R'000	Actual transfer R'000	Amount not transferred R'000		
	Adjusted appropriation R'000	Rollovers R'000	Adjustments R'000					
Transfers								
University of Stellenbosch	6 348	-	(348)	6 000	6 000	-	100,0	-
University of Cape Town	1 000	-	-	1 000	1 000	-	100,0	-
University of KwaZulu-Natal	500	-	-	500	500	-	100,0	500
University of the Witwatersrand	500	-	-	500	500	-	100,0	500
Total	8 348	-	(348)	8 000	8 000	-		1 000

Annexure 1C: Statement of transfers to foreign governments and international organisations for the year ended 31 March 2013

Foreign International organisation	government/ organisation	2012/13						2011/12
		Transfer allocation			Transfer			Final appropriation R'000
		Adjusted appropriation R'000	Rollovers R'000	Adjustments R'000	Total available R'000	Actual transfer R'000	Percentage of available funds transferred %	
Transfers								
	Institut National de la Statistique of Abidijan - sponsorship of the 8th ASSD	650	-	-	650	650	100,0	-
Total		650	-	-	650	650		-

Annexure 1D: Statement of transfers to non-profit institutions for the year ended 31 March 2013

Non-profit institutions	2012/13						2011/12	
	Transfer allocation			Expenditure			Final appropriation R'000	
	Adjusted appropriation R'000	Rollovers R'000	Adjustments R'000	Total available R'000	Actual transfer R'000	Percentage of available funds transferred %		
Transfers								
	Sponsorship to SASA for annual conference	1 185	-	(1 090)	95	95	100,0	-
Total		1 185	-	(1 090)	95	95		-

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Annexure 1E: Statement of transfers to households for the year ended 31 March 2013

Households	2012/13						2011/12	
	Transfer allocation			Expenditure			Final appropriation R'000	
	Adjusted appropriation R'000	Rollovers R'000	Adjustments R'000	Total available R'000	Actual transfer R'000	Percentage of available funds transferred %		
Transfers								
	Leave gratuity	120	-	6 034	6 154	6 162	100,1	10 698
	Bursaries to non-employees	5 000	-	159	5 159	5 160	100,0	6 650
	Claims against the state	-	-	1 302	1 302	1 292	99,2	614
	Injury on duty	-	-	104	104	103	99,0	64
Total		5 120	-	7 599	12 719	12 717		18 026

Annexure 1F: Statement of aid assistance received for the year ended 31 March 2013

Name of donor	Purpose	Opening balance R'000	Revenue R'000	Expenditure R'000	Surrendered to RDP Fund/donor R'000	Closing balance R'000
<u>Received in cash</u>						
Foreign: RDP						
UNPFA	To provide financial support to the ASSD Secretariat and regional capacity building initiatives.	-	674	490	184	-
WHO	To provide financial support to the ASSD Secretariat on the African Program on Accelerated Development of Civil Registration and Vital Statistics.	-	597	130	467	-
Total		-	1 271	620	651	-

Annexure 1G: Statement of gifts, donations and sponsorships made and remissions, refunds and payments made as an act of grace for the year ended 31 March 2013

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Nature of gift, donation or sponsorship	2012/13 R'000	2011/12 R'000
<u>Paid in cash</u>		
Trophy purchased for the ASSD conference	-	1
Travel costs for NGO members attending UN Commission on Status of Women	-	5
Subtotal	-	6
<u>Remissions, refunds, and payments made as an act of grace</u>		
Payments made to the next of kin of deceased employees	105	70
Subtotal	105	70
Total	105	76

Annexure 2A: Statement of financial guarantees issued as at 31 March 2013 (Local)

Guarantor institution	Original guaranteed capital amount R'000	Opening balance 1 April 2012 R'000	Adjustments to opening balance R'000	Guarantees issued during the year R'000	Guarantees repayments/cancelled/reduced/ released during the year R'000	Revaluations R'000	Closing balance 31 March 2013 R'000	Guaranteed interest outstanding 31 March 2013 R'000	Realised losses not recoverable, i.e. claims paid out R'000
Housing									
First Rand Bank	38	63	-	-	(25)	-	38	-	-
Nedcor	86	-	-	86	-	-	86	-	-
Total	124	63	-	86	(25)	-	124	-	-

Annexure 2B: Statement of contingent liabilities as at 31 March 2013

Nature of liability	Opening balance 1 April 2012 R'000	Liabilities incurred during the year R'000	Liabilities paid/cancelled/reduced during the year R'000	Liabilities recoverable R'000	Closing balance 31 March 2013 R'000
Claims against the Department					
University of Pretoria – 50% of liability payable based on outcome of the due diligence	5 249	-	-	-	5 249
Claims relating to labour relations	1 030	150	-	-	1 180
Motion Boikanyo	3 015	-	-	-	3 015
Light Views	20 133	-	-	-	20 133
Subtotal	29 427	150	-	-	29 577
Other					
Claims from third parties as a result of (hired) vehicle accidents involving the Department's employees	2 180	541	(1 823)	-	898
Subtotal	2 180	541	(1 823)	-	898
Total	31 607	691	(1 823)	-	30 475

Annexure 3: Claims recoverable

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2013 R'000	31/03/2012 R'000	31/03/2013 R'000	31/03/2012 R'000	31/03/2013 R'000	31/03/2012 R'000
Department						
Department of Correctional Services	-	-	20	55	20	55
Department of Trade and Industry	-	-	2	-	2	-
Department of Transport	31	-	-	-	31	-
Department of Education (Gauteng)	-	2	- 5	-	5	2
Department of Health (Gauteng)	-	-	56	-	56	-
Department of Agricultural, Rural Development and Land Affairs (Mpumalanga)	-	-	23	-	23	-
Department of Justice	-	57	-	-	-	57
Department of Labour	-	33	-	-	-	33
	31	92	106	55	137	147
Other government entities						
South African Revenue Service	-	-	82	410	82	410
National Agricultural Marketing Council	-	-	32	30	32	30
Government Pension Administration	-	-	-	14	-	14
	-	-	114	454	114	454
Total	31	92	220	509	251	601

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Annexure 4: Inventory

	2012/13		2011/12	
	Quantity	R'000	Quantity	R'000
Opening balance	166 319	6 013	116 764	3 868
Add: Additions/purchases – cash	171 158	9 881	3 995 214	37 312
Less: Disposals	-	-	(144)	(21)
Less: Issues	(137 285)	(9 406)	(3 945 515)	(35 146)
Closing balance	200 192	6 488	166 319	6 013

Annexure 5: Inter-entity advances paid

Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2013	31/03/2012	31/03/2013	31/03/2012	31/03/2013	31/03/2012
	R'000	R'000	R'000	R'000	R'000	R'000
National departments						
Government Communications and Information Systems	-	-	10 988	10 988	10 988	10 988
Total	-	-	10 988	10 988	10 988	10 988

Annexure 6: Inter-entity advances received

Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2013	31/03/2012	31/03/2013	31/03/2012	31/03/2013	31/03/2012
	R'000	R'000	R'000	R'000	R'000	R'000
National departments						
Department of Trade and Industry	-	-	3 293	3 696	3 293	3 696
Department of Transport	-	-	18 065	-	18 065	-
Department of Social Development	-	-	32	-	32	-
	-	-	21 390	3 696	21 390	3 696
Provincial departments						
Limpopo Provincial Treasury	-	-	3 396	-	3 396	-
	-	-	3 396	-	3 396	-
Public entities						
South African Revenue Service	-	-	3 293	3 695	3 293	3 695
	-	-	3 293	3 695	3 293	3 695
Total	-	-	28 079	7 391	28 079	7 391

QUALIFICATIONS: EXECUTIVE MANAGERS

	NAME	QUALIFICATION	INSTITUTION
1.	Ms Yandiswa Mpetsheni	<ul style="list-style-type: none"> • BA (Geography) • BAHons (Geography) • Higher Education Diploma • MPhil (Social Research Methods) 	University of the Western Cape University of the Western Cape University of the Western Cape University of Stellenbosch
2.	Mr Harry Thema	<ul style="list-style-type: none"> • BSc (Mathematical Statistics and Computer Science) • BScHons (Mathematical Statistics) • MPhil (Urban and Regional Science) 	University of Limpopo University of Limpopo University of Stellenbosch
3.	Mr Desmond Booysen	<ul style="list-style-type: none"> • BSc (Mathematics and Physics) • BCom (Economics and Statistics) • BComHons (Statistics) • MCom (Statistics) • MPhil (Urban and Regional Science) • Diploma in Tertiary Education 	University of the Western Cape University of South Africa University of the Western Cape University of the Western Cape University of Stellenbosch University of South Africa
4.	Ms Celia de Klerk	<ul style="list-style-type: none"> • National Diploma: Organisation and Management • Diploma: Quality Management 	Pretoria Technikon University of South Africa
5.	Ms Annette Myburgh	<ul style="list-style-type: none"> • BCom (Statistics) • BComHons (Econometrics and Statistics) • MCom (Econometrics) • MBA • Post-graduate Diploma in Education 	University of Potchefstroom University of Potchefstroom University of Potchefstroom University of Pretoria University of Potchefstroom
6.	Ms Sharthi Laldaparsad	<ul style="list-style-type: none"> • BSc (Mathematical Statistics) • BScHons (Mathematical Statistics) • Post-graduate Diploma in GIS • MSc (Mathematical Statistics) • MBA • MPhil (Urban and Regional Science) 	University of KwaZulu-Natal University of Pretoria University of Pretoria and University of Manchester, UK University of the Witwatersrand University of Pretoria University of Stellenbosch
7.	Dr Hlabi Morudu	<ul style="list-style-type: none"> • BA (Economics) • Masters (Economics) • MPhil (Urban and Regional Science) • PhD (Economics) 	University of Lesotho, Lesotho University of Notre Dame, USA University of Stellenbosch University of Notre Dame, USA
8.	Mr Naas du Plessis	<ul style="list-style-type: none"> • BCom (Accounting) • BComHons (Accounting) 	University of Pretoria University of South Africa

	NAME	QUALIFICATION	INSTITUTION
9.	Ms Gerda Bruwer	<ul style="list-style-type: none"> • BSc (Mathematics and Mathematical Statistics) • Higher Education Diploma • Programme in Economics and Public Finance 	University of Potchefstroom University of South Africa University of South Africa
10.	Ms Joyce Essel-Mensah	<ul style="list-style-type: none"> • Bsc Hons (Statistics and Computer Science) • BScHons (Operations Research) • Programme in Economics and Public Finance • Executive Development Programme 	University of Ghana, Ghana University of Cape Town University of South Africa PALAMA and Vaal University of Technology
11.	Mr Gerhard Bouwer	<ul style="list-style-type: none"> • BCom (Econometrics) • BComHons (Economics) 	University of Pretoria University of Pretoria
12.	Mr Itani Magwaba	<ul style="list-style-type: none"> • BSc (Mathematical Statistics and Applied Mathematics) • BScHons (Statistics) • Master of Statistics • Nepad African Leadership Development (Hons) 	Rhodes University University of Cape Town Makerere University, Uganda University of the Witwatersrand
13.	Dr Patrick Naidoo	<ul style="list-style-type: none"> • BCom (Economics) • BComHons (Economics) • MCom (Economics) • PhD (Economics) • MPhil (Urban Studies) 	University of South Africa University of South Africa University of Pretoria Vista University University of Stellenbosch
14.	Mr Patrick Kelly	<ul style="list-style-type: none"> • BA (History and Geography) • BAHons (Geography) • Diploma for Graduates in Economics • Post-graduate Diploma in Management • Masters (Business Leadership) 	University of the Witwatersrand University of the Witwatersrand University of London, UK University of the Witwatersrand University of South Africa
15.	Mr Michael Manamela	<ul style="list-style-type: none"> • BCom (Economics and Management) • BComHons (Economics) • MCom (Economics) • Nepad African Leadership Development (Hons) 	University of the Western Cape University of the Western Cape University of the Western Cape University of the Witwatersrand

	NAME	QUALIFICATION	INSTITUTION
16.	Ms Nozipho Shabalala	<ul style="list-style-type: none"> • BA (Social Sciences) • BAHons (Sociology) • MPhil (Urban and Regional Science) 	University of Zululand University of Zululand University of Stellenbosch
17.	Dr John Kekovole	<ul style="list-style-type: none"> • BAHons (Economics and Statistics) • BPhil (Economics) • MSc (Demography) • MA (Demography) • PhD (Demography) 	University of Dar es Salaam, Tanzania University of Nairobi, Kenya University of London, UK University of Pennsylvania, USA University of Pennsylvania, USA
18.	Mr Peter Buwembo	<ul style="list-style-type: none"> • Bachelor of Statistics (Hons) • BAHons (Demography) • M.SocSci (Sociology) 	Makerere University, Uganda University of Pretoria University of Pretoria
19.	Dr Maletela Tuoane-Nkhasi	<ul style="list-style-type: none"> • BA (Statistics and Demography) • MA (Population Studies) • PhD (Social Statistics) 	University of Lesotho, Lesotho University of Ghana, Ghana University of Southampton, UK
20.	Dr Isabel Schimdt	<ul style="list-style-type: none"> • BA (Anthropology and Development Administration) • BSc (Mathematical Statistics and Human Physiology) • BScHons (Human Nutrition) • MSc (Human Nutrition) • MPhil (Urban and Regional Studies) • PhD (International Development) 	University of South Africa University of Potchefstroom University of Potchefstroom University of Potchefstroom University of Stellenbosch Deakin University, Australia
21.	Ms Gwen Lehloenya	<ul style="list-style-type: none"> • BCom (Economics and Management) • BComHons (Applied Economics) • MA (Development Economics) • MA (Demography) • Post-graduate Diploma in Education • Certificate in Survey and Data Management 	University of North-West University of North-West William's College, USA University of Pennsylvania, USA University of North-West University of Pretoria (Statomet)
22.	Mr Alfons Fanoë	<ul style="list-style-type: none"> • BCom (Economics, Accounting and Business Economics) • BComHons (Financial Management and Strategic Management) • National Diploma In Public Finance 	University of South Africa University of South Africa Pretoria Technikon
23.	Mr Diego Iturralde	<ul style="list-style-type: none"> • BA (Sociology and English) • BAHons (Sociology and English) • MA (Sociology) • Post-graduate Diploma (Demography and Population Science) 	University of Pretoria University of Pretoria University of the Witwatersrand

	NAME	QUALIFICATION	INSTITUTION
24.	Mr Calvin Molongoana	<ul style="list-style-type: none"> • BJuris • Diploma in Project Management 	University of Limpopo Damelin
25.	Mr Victor Matlala	<ul style="list-style-type: none"> • BA (Social Sciences) 	University of the North
26.	Mr Luqmaan Omar	<ul style="list-style-type: none"> • Senior Certificate 	-
27.	Mr Muhammed Mulla	<ul style="list-style-type: none"> • BCom (Business Information Systems) • Post-graduate Higher Diploma in Accounting • Certified Internal Auditor (CIA) 	University of Natal University of Natal Institute of Internal Auditors
28.	Ms Marietha Gouws	<ul style="list-style-type: none"> • BCom (Economics) • BComHons (Economics) • MCom (Economics) • Higher Education Diploma 	University of Potchefstroom University of Potchefstroom University of Potchefstroom University of Potchefstroom
29.	Mr Motale Phirwa	<ul style="list-style-type: none"> • BSc (Mathematics and Physics) 	National University of Lesotho, Lesotho
30.	Ms Annegret Mphahlele	<ul style="list-style-type: none"> • Diploma (SCM) • Diploma (Pedagogy and Psychology) 	Betriebsberufsschule Henningsdorf, Germany Institut für Heimerzieherausbildung, Germany
31.	Ms Philiswa Mahlangu	<ul style="list-style-type: none"> • BAdmin (Hons) 	University of Fort Hare
32.	Dr Mbulaheni Nthangeni	<ul style="list-style-type: none"> • BSc (Mathematical Statistics) • BScHons (Operations Research) • MSc (Operations Research) • MSc (Industrial and Systems Engineering) • PhD (Research and Evaluation Methodology) • African Leadership Programme (Hons) 	University of Limpopo University of Limpopo University of South Africa University of Florida, USA University of Florida, USA University of Witwatersrand
33.	Mr Thulani Ntshangase	<ul style="list-style-type: none"> • BAdmin • MA (Management) 	University of Durban-Westville University of the Witwatersrand
34.	Dr Arul Naidoo	<ul style="list-style-type: none"> • BCom (Statistics) • BComHons (Statistics) • MCom (Statistics) • MPhil (Urban and Regional Science) • DCom 	University of KwaZulu-Natal University of KwaZulu-Natal University of KwaZulu-Natal University of Stellenbosch University of Pretoria

	NAME	QUALIFICATION	INSTITUTION
35.	Mr Lucky Ngwenya	<ul style="list-style-type: none"> • BA (Sociology, Political Science, English) • BAHons (Demography) • Programme in Information Management • Presidential Strategic Leadership Development Programme • Total Quality Management 	University of the North University of Pretoria University of Witwatersrand South African Management Development Institute University of South Africa
36.	Mr Trevor Oosterwyk	<ul style="list-style-type: none"> • BA (History and Psychology) • BAHons (History) • Masters in Development Communication • Post-graduate Diploma in Management 	University of the Western Cape University of the Western Cape Malmo University, Switzerland University of Witwatersrand
37.	Mr Phillip Lesame	<ul style="list-style-type: none"> • BSc (Pedagogics) Education • BSc (Mathematics and Statistics) • BScHons (Statistics) • Master of Statistics 	University of the North Medunsa Medunsa Makerere University, Uganda
38.	Mr Zandile Nkosiyan	<ul style="list-style-type: none"> • BCom (Economics, Accounting and Business Management) • BComHons (Marketing and Finance) 	University of Transkei University of South Africa
39.	Ms Ntebaleng Chobokoane	<ul style="list-style-type: none"> • BA (Demography and Sociology) • MA (Social Demography) • MPhil (Urban and Regional Science) 	National University of Lesotho, Lesotho University of Pretoria University of Stellenbosch
40.	Dr Mahlape Mohale	<ul style="list-style-type: none"> • MB.Ch.B • Post-graduate Diploma in Health Management • Masters (Business Administration) • MSc Finance (Economic Policy) • MPhil (Urban and Regional Science) 	University of Nairobi, Kenya University of Cape Town University of London, UK University of the Witwatersrand University of Stellenbosch
41.	Ms Nthabiseng Makhatha	<ul style="list-style-type: none"> • BSc (Statistics) • BScHons (Statistics) • Nepad African Leadership Development (Hons) 	Medunsa Medunsa University of the Witwatersrand
42.	Ms Margaret Africa	<ul style="list-style-type: none"> • BA (Economics) • MSc (Demography) • Post-graduate Diploma in Demography 	National University of Lesotho, Lesotho London School of Economics and Political Science, UK Cairo Demographic Center, Egypt

	NAME	QUALIFICATION	INSTITUTION
43.	Mr Deon Kleinsmith	<ul style="list-style-type: none"> • BA (Human Movement Studies) • BAHons (Geography) • MSc (Environmental Science) • MPhil (Urban and Regional Science) 	University of the Western Cape University of the Western Cape University of the Western Cape University of Stellenbosch
44.	Mr Nthambeleni Mukwevho	<ul style="list-style-type: none"> • University Education Diploma • BSc (Mathematics and Statistics) • BScHons (Mathematical Statistics) • MSc (Mathematical Statistics) • MPhil (Urban and Regional Science) 	University of Venda University of Venda University of Venda University of Limpopo University of Stellenbosch
45.	Ms Ingrid Setshedi	<ul style="list-style-type: none"> • BCom (Financial Accounting, Business Management and Economics) • Nepad African Leadership Development (Hons) 	University of Pretoria University of Witwatersrand Business School
46.	Mr Marius Cronjé	<ul style="list-style-type: none"> • BA (Social Science) • BAHons (Demography) • MPhil (Regional and Urban Science) • Programme in Project Management 	University of Pretoria University of Pretoria University of Stellenbosch University of the Witwatersrand
47.	Mr Luxolo Lengs	<ul style="list-style-type: none"> • MEng (Electrical and Computer Engineering) • Masters (Business Administration) 	Cornell University, USA Gordon Institute of Business Science, University of Pretoria
48.	Mr Rafique Begg	<ul style="list-style-type: none"> • Senior Certificate 	-

List of abbreviations and acronyms

AENE	Adjustment Estimates of National Expenditure
AfDB	African Development Bank
AFS	Annual Financial Statistics
AGM	Annual General Meeting
AGROST	African Group on Statistics Training
AGSA	Auditor-General South Africa
AGSHA	Africa Group on Statistical Harmonisation
AIDS	Acquired Immune Deficiency Syndrome
AME	Average monthly earnings
ANC	African National Congress
APAI	African Programme on Accelerated Improvement
ASSD	Africa Symposium on Statistical Development
AUC	African Union Commission
BAS	Basic Accounting System
BAUD	Bar-coded Asset Audit
BEE	Black Economic Empowerment
BRICS	Brazil, Russia, India, China and South Africa
BRRP	Business Registration Reform Project
CCMA	Commission for Conciliation, Mediation and Arbitration
CDC	Continuous data collection
CFO	Chief Financial Officer
CIPC	Companies and Intellectual Properties Commission
CIPRO	Companies and Intellectual Property Registration Office
CM	Change Management
COIA	Commission on Information and Accountability
Contralesa	Congress of Traditional Leaders of South Africa
COGTA	Cooperative Governance and Traditional Affairs
COGHSTA	Cooperative governance, human settlements and traditional affairs
CPI	Consumer price index
CRM	Customer Relationship Management
CRUISE	Centre for Regional and Urban Innovation and Statistical Exploration
CRVS	Civil Registration and Vital Statistics
DAFF	Department of Agriculture, Forestry and Fisheries
DBE	Department of Basic Education
DCMS	Data Collection Management System
DDG	Deputy Director-General
DEDET	Department of Economic Development, Environment and Tourism
DHIS	District Health Information System
DMT	Data Management and Technology
DoE	Department of Education

DoH	Department of Health
DPC	Data Processing Centre
DPSA	Department of Public Service and Administration
DPW	Department of Public Works
DQAT	Data Quality Assurance Team
DST	Department of Science and Technology
DTI	Department of Trade and Industry
DTS	Domestic Tourism Survey
EA	Enumeration area
EAP	Employee Assistance Programme
EE	Employment Equity
EM	Executive Manager
ENE	Estimates of National Expenditure
EWS	Early Warning System
Exco	Executive Committee
FMLS	Facilities Management, Logistics and Security
GDP	Gross domestic product
GDPR	Gross domestic product (regional)
GHS	General Household Survey
GIS	Geographic Information System
HDI	Historically Disadvantaged Individual
HIV	Human Immunodeficiency Virus
HMN	Health Metrics Network
HOD	Head of Department
HR	Human Resources
HRM	Human Resources Management
ICP	International Comparisons Programme
ICT	Information Communication Technology
IDP	Integrated Development Plan
IES	Income and Expenditure Survey
IFWS	Integrated fieldwork strategy
IT	Information Technology
IYM	In-year monitoring
KZN	KwaZulu-Natal
LCS	Living Conditions Survey
LOGIS	Logistical Information System
LSS	Large Sample Survey
MDG	Millennium Development Goal
MoU	Memorandum of Understanding
MP	Minister in the Presidency
MTEF	Medium-term Expenditure Framework
NA	National Accounts

NCC	National Coordination Committee
NCOS	National Certificate in Official Statistics
NQAF	National Quality Assurance Framework
NSDS	National Statistical Development Strategy
NSS	National Statistics System
NSSD	National Strategy for Sustainable Development
NHTS	National Household Transport Survey
NT	National Treasury
NTS	National Transport Survey
OPSC	Office of the Public Service Commission
PASA	Population Association of South Africa
Persal	Personnel Salary System
PES	Post-enumeration Survey
PFMA	Public Finance Management Act
PPI	Producer price index
PPP	Public Private Partnership
PSETA	Public Service Sector Education and Training Authority
PSR	Public Service Regulations
PSU	Primary sampling unit
QES	Quarterly Employment Statistics
QLFS	Quarterly Labour Force Survey
RDP	Reconstruction and Development Programme
RECs	Regional Economic Communities
RFP	Request for Proposal
RRSF	Reference Referral Strategic Framework
SA	South Africa
SADC	Southern African Development Community
SALGA	South African Local Government Association
SAM	Social Accounting Matrix
SANEF	South African National Editors Forum
SANSS	South African National Statistics System
SAPS	South African Police Service
SAQA	South African Qualifications Authority
SARB	South African Reserve Bank
SARS	South African Revenue Service
SAS	Statistical Analysis System
SASA	South African Statistics Association
SASCO	South African Standard Classification of Occupations
SASQAF	South African Statistical Quality Assessment Framework
SCM	Supply Chain Management
SDLC	Systems Development Life Cycle
SG	Statistician-General

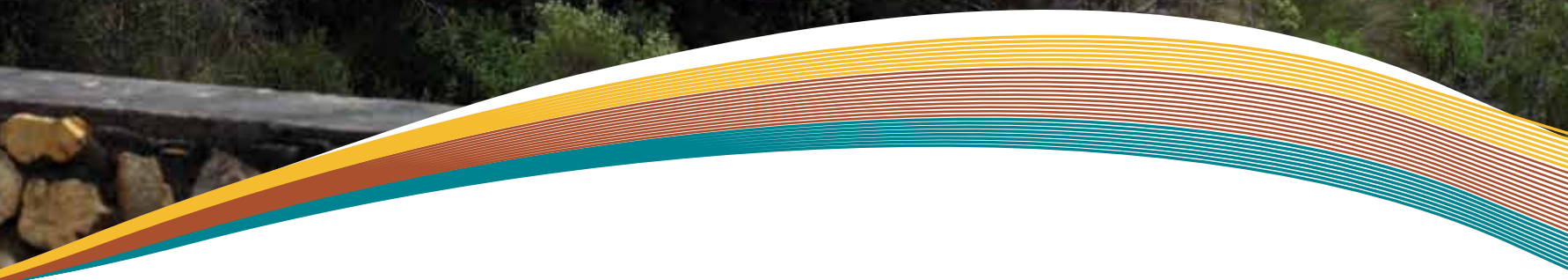
SHaSA	Strategy for the Harmonisation of Statistics in Africa
SHE	Safety, health and environment
SIC	Standard Industrial Classification
SMS	Senior Management Staff
SNA	System of National Accounts
SSA	State Security Agency
StatCom-Africa	Statistics Commission for Africa
Stats SA	Statistics South Africa
TA	Treasury Approval
TSA	Tourism Satellite Account
UNECA	United Nations Economic Commission for Africa
UNICEF	United Nations Children's Fund
UNPFA	United Nations Population Fund
UNSC	United Nations Statistics Commission
VAT	Value added tax
VCT	Voluntary Counselling and Testing
VOCS	Victims of Crime Survey
YAS	Young African Statisticians



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2012/13



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Statistics South Africa
Private Bag X44
Pretoria 0001

170 Thabo Sehume Street
Pretoria 0002

User information services: (012) 310 8600
Fax: (012) 310 8500
Main switchboard: (012) 310 8911
Fax: (012) 310 7381

Website: www.statssa.gov.za
Email: info@statssa.gov.za
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Tel: (012) 310 8044 (free publications)

Email: magdaj@statssa.gov.za

Tel: (012) 310 8619

Email: annelineb@statssa.gov.za

Fax: (012) 310 2973

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Submission of the report to the executive authority

Minister TA Manuel

It is my pleasure to submit the 2012/13 Annual Report of Statistics South Africa for the period 1 April 2012 to 31 March 2013, in compliance with section 7(2)(c) of the Statistics Act, 1999 (Act No. 6 of 1999), section 40(1)(d)(i) of the Public Finance Management Act, 1999 (Act No. 1 of 1999), and in accordance with section 18 of the Treasury Regulations.

A handwritten signature in black ink, appearing to read 'PJ Lehohla', written in a cursive style.

PJ Lehohla
Statistician-General

Statement of responsibility for performance information for the year ended 31 March 2013

The Accounting Officer is responsible for the preparation of the department's performance information and for the judgements made in this information.

The Accounting Officer is responsible for establishing and implementing a system of internal control designed to provide reasonable assurance as to the integrity and reliability of performance information.

In my opinion, the performance information fairly reflects the performance information of the department for the financial year ended 31 March 2013.



PJ Lehohla
Statistician-General

1. Introduction

The Annual Report of Statistics South Africa (Stats SA) is an integral part of financial and non-financial reporting with the intention of promoting accountability and transparency. For the 2012/13 financial year, Stats SA is presenting its financial and non-financial information in two parts in order to improve ease of reading of performance information by the user as well as to enhance cost-efficiency in the production of the report. The two parts consist of:

Book 1: Includes general information, summary performance information, governance, human resource management information and detailed financial information.

The purpose of Book 1 is to provide the reader with an overview of the organisational performance, achievements and challenges as well as a detailed account of its financial performance and position.

The Auditor-General's findings are included in this book.

Book 1 is available in both print format and electronic format, and can also be accessed on the Stats SA website: www.statssa.gov.za

Book 2: Includes detailed performance information in tabular format.

The purpose of Book 2, which is mainly an extension of Book 1, is to provide a detailed account of performance information in relation to the Strategic Plan and Work Programme.

Book 2 is available in electronic format and on the Stats SA website: www.statssa.gov.za

2. Performance information against predetermined objectives

Stats SA's strategy is informed by emerging priorities as set out in the Medium Term Strategic Framework development outcomes, and the National Development Plan. In summary, these policy documents aim to improve the social, cultural and economic welfare of all South Africans. The core of Stats SA's strategy is to lead and coordinate the provision of relevant, reliable and quality statistical information that enables users to understand the dynamics of the economy and society.

In order to implement the organisational strategy, six strategic objectives were identified to drive strategic change in the statistical system. All activities and projects in the organisation are aligned to these strategic themes to achieve the objectives of the organisation. For easy reference, the relevant programme and subprogramme are also included for each target. The strategic themes underpin the key areas that the organisation should excel at, in order to become the 'leading partner in quality statistics'. These strategic objectives are:

- a) To expand the statistical information base by increasing its depth, breadth and geographic spread;
- b) To enhance public confidence and trust in statistics;
- c) To improve productivity and service delivery;
- d) To lead the development and coordination of statistical production within the South African National Statistics System;
- e) To invest in the learning and growth of the organisation; and
- f) To promote international cooperation and participation in statistics.

The following is a detailed performance report against the strategic plan and annual performance targets as outlined in the Strategic Plan and Work Programme respectively.



2.1 Strategic objective: Expand the statistical information base by increasing its depth, breadth and geographic spread

The key strategic thrust is to expand and improve the measurement of statistical information in the following ten areas:

- Economic growth and transformation
- Prices
- Employment, job creation and decent work
- Life circumstances, service delivery and poverty
- Population dynamics
- Sustainable resource management
- Health
- Education
- Safety and security
- Rural development, food security and land reform

These activities are executed through the Economic Statistics, and Population and Social Statistics programmes. The following was achieved in these areas:

2.1.1 Economic growth and transformation

Policy context: Slowing world economic growth, an unresolved financial crisis in the Euro area and a sluggish recovery in the United States all point to extended difficulties in the global outlook. Inflationary pressures have emerged in several countries, including China. Rising income inequality and high unemployment have fuelled widespread public indignation. Although South Africa has seen positive growth since the 2009 recession, job creation has been weak. The volatility of the rand has harmed economic activity. Revenue has slowed down and the budget deficit has increased (Medium Term Budget Policy Statement, 2011).

Stats SA measures economic growth in the following ten sectors:

- Agriculture, hunting, forestry and fishing
- Mining and quarrying
- Manufacturing
- Electricity, gas and water supply
- Construction
- Wholesale and retail trade; repair of motor vehicles, motor cycles and personal and household goods; hotels and restaurants
- Transport, storage and communication
- Financial intermediation, insurance, real estate and business services
- Community, social and personal services
- Government services

The following table outlines the achievements against set targets for measuring economic growth in the Strategic Plan:

Table 1: Strategic Plan Targets

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 2: Economic Statistics (Subprogramme: National Accounts)					
<i>Gross Domestic Product</i>					
Provide information about the level of economic activity	Published quarterly and regional GDP on 10 sectors, and annual GDP on 34 sectors of the economy as scheduled	Publish quarterly and annual GDP	Published quarterly and regional GDP on 10 sectors, and annual GDP on 34 sectors of the economy as scheduled		
	Included additional questions in surveys as a first phase to collect the necessary data required to introduce the System of National Accounts for 2008	Monitor progress on the implemented new changes from the survey areas	Monitored progress through regular meetings with survey areas to discuss the feedback on data received from industries on the additional questions in the surveys		
	Published supply and use tables as scheduled	Publish supply and use tables	Published supply and use tables as scheduled		
Programme 2: Economic Statistics (Subprogramme: Short-term Indicators and Large Sample Surveys)					
<i>Industrial statistics: Agriculture, hunting, forestry and fishing; Mining and quarrying; Manufacturing; Electricity, gas and water supply; Construction; Wholesale and retail trade, repair of motor vehicles, motorcycles and personal and household goods; Hotels and restaurants; Transport, storage and communication; Real estate and business services; Community, social and personal services</i>					
Provide statistical information on the primary, secondary, tertiary and transport sectors of the economy	Published monthly, quarterly and annual statistical releases on 8 economic sectors as scheduled	Publish monthly, quarterly and annual statistical releases on 8 economic sectors	Published monthly, quarterly and annual statistical releases on 8 economic sectors as scheduled		
	Introduced quality improvements: <ul style="list-style-type: none"> Seasonal adjustments Deflators 	Enhance surveys on: <ul style="list-style-type: none"> Transport Construction Communication 	Compiled research reports on Transport, Communication and Real Estate	Real Estate research was reprioritised over construction	No implementation due to budgetary constraints. Researching of additional short-term series cannot be undertaken until the three that were completed successfully are funded and implemented
	Researched incremental process of introducing a series of new surveys to address the information gap	Introduce collection of financial and product details in the LSS on 5-digit level	The introduction of financial and product details in the LSS on 5-digit level was not done		Due to funding constraints

Table 1: Strategic Plan Targets (continued)

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 2: Economic Statistics (Subprogramme: Financial Statistics)					
<i>Financial statistics: Forestry and fishing; Mining; Manufacturing; Electricity; Construction; Trade; Transport; Business services; Personal and related services; Government</i>					
Provide information on private sector businesses and government	Published quarterly and annual statistical releases as scheduled	Publish quarterly and annual statistics of private sector enterprises	Published quarterly and annual statistical releases as scheduled		
	Commenced with the review of the Annual Financial Statistics (AFS) and Large Sample Survey (LSS) programme	Introduce collection of all sectors in the AFS on 4-digit level	Introduced collection of all sectors in the AFS on 4-digit level	Confidentiality and methodological issues may, in some cases, mean that it is not possible to cover all sectors on 4-digit level	
	Published quarterly and annual statistical releases as scheduled	Publish quarterly and annual statistics of government	Published quarterly and annual statistical releases as scheduled		
	Researched expansion of existing datasets particularly for the national accounts	Define the public sector for South Africa for measurement of government spending in collaboration with SARB and National Treasury	The Public Sector Classification Committee has commenced its technical mandate during 2012 and has commenced with classifying the various institutions	Further research into the issues of defining the public sector, for purposes of measuring government spending, will only begin once funding is made available for this purpose	
Programme 2: Economic Statistics (Subprogramme: National Accounts)					
<i>Sustainable resource management and use: Social Accounting Matrix; Satellite Accounts; Environmental Economic Accounts</i>					
Provide information on sustainable resource management and use and about the level of economic activity	Published discussion documents on the availability of water, minerals, energy and fisheries as scheduled	Produce series of outputs as identified Discussion documents on: • Water accounts • Mineral accounts • Energy accounts • Fishery accounts	Published discussion documents on Minerals, Fisheries and Environmental Economic Accounts	Discussion document on energy was not compiled	Due to data challenges with the Department of Energy
	Released research document on input-output tables as scheduled	Research document on input-output tables ¹	Released research document on input-output tables as scheduled		
	Released report on TSA for South Africa as scheduled	Report on TSA for South Africa	Released report on TSA for South Africa as scheduled		

¹ The SAM report scheduled for 2012/13 was replaced by a research document on input-output tables due to the release of Census 2011 results.

Table 1: Strategic Plan Targets (continued)

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 2: Economic Statistics (Subprogramme: National Accounts)					
<i>Sustainable resource management and use: Social Accounting Matrix; Satellite Accounts; Environmental Economic Accounts</i>					
Provide information on sustainable resource management and use and about the level of economic activity	Released documents on ICT discussion and non-profit institutions	Compile discussion documents on: <ul style="list-style-type: none"> Information Communication Technology (ICT) Non-profit organisations Research and development² 	Released discussion documents on ICT and non-profit institutions		
Programme 2: Economic Statistics (Subprogramme: Economic Analysis and Research)					
<i>National Accounts and Research; Socio-economic integration</i>					
Conduct research on factors affecting the economy	Completed research reports on the independent calculation of all GDP estimates through production approach, implementation of 2008 SNA on South Africa's National Accounts and module on quarterly GDP in the SNA on SAS project	Build National Accounts capability and data sources	A capacity building programme was initiated in 2012 to develop knowledge in estimating, interpreting, evaluating and publishing the complete quarterly national accounts of South Africa		
	Completed research reports on calculation of GDP estimates on income approach	Compile proposals on GDP estimates from income and expenditure sides	Completed research reports on calculation of GDP estimates on income approach as scheduled		

² The TSA report replaced the discussion document on research and development.

Table 1: Strategic Plan Targets (concluded)

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 2: Economic Statistics (Subprogramme: Economic Analysis and Research)					
<i>National Accounts and Research; Socio-economic integration</i>					
Conduct research on factors affecting the economy	Completed 5 integrative research reports on: Flash GDP quality appraisal manual, capital stock and capital productivity estimates, updated Compendium of Industrial Statistics, appraisal method of regional indicators of economic activity and flash GDP quality appraisal by a monthly indicator of total value added	Introduce an annual report on regional statistics based on VAT data	Completed as part of the integrative research report on regional estimates of key national accounts statistics from SARS and Stats SA data Completed research reports on quality assessment of Stats SA's flash GDP, the impact of innovation on SA economic development, the state of the SA economy, development of regional economic indicators, and quarterly flash estimates on GDP	The scope of the research was broadened to cover administrative SARS data in general as opposed to VAT data alone	Broadening of research scope allowed for a wider research approach to estimating national account aggregates, which would have been limited if only a single data source was considered
	Assessed quality of data sources				

The following table outlines the achievements against set targets for measuring economic growth in the Work Programme:

Table 2: Annual Performance Plan Targets

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 2: Economic Statistics (Subprogramme: National Accounts)					
<i>Gross Domestic Product</i>					
Number of quarterly releases on GDP estimates on 10 sectors of the economy	4	4	4		
Number of independent annual GDP estimates on 34 sectors of the economy	1	1	1		
Number of annual GDP estimates on 10 sectors of the economy	1	1	1		
Biannual supply and use tables	2	2	2		
Programme 2: Economic Statistics (Subprogramme: Short-term Indicators and Large Sample Surveys)					
<i>Agriculture, hunting, forestry and fishing</i>					
Number of reports and/or releases on agriculture (annual survey)	1	1	1		
<i>Mining and quarrying</i>					
Number of monthly releases on mining: production and sales, 6 weeks after the reference month based on administrative sources	12	12	12		
<i>Manufacturing</i>					
Number of monthly releases on manufacturing: production and sales with a collection rate of at least 80% (75% in special months), 6 weeks after the reference month	12	12	12		
Number of quarterly releases on manufacturing: utilisation of production capacity by large enterprises with a collection rate of at least 80% (75% in special months), 10 weeks after the reference month	4	4	4		

Table 2: Annual Performance Plan Targets (continued)

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 2: Economic Statistics (Subprogramme: Short-term Indicators and Large Sample Surveys)					
<i>Manufacturing</i>					
Number of reports and releases on manufacturing (LSS)		2	2		
<i>Electricity, gas and water supply</i>					
Number of monthly releases on generation and consumption of electricity with a collection rate of at least 95%, 5 weeks after the reference month	12	12	12		
Number of reports and releases on electricity, gas and water (LSS)	1	1	1		
<i>Construction</i>					
Number of monthly releases on building plans passed and completed with a collection rate of at least 80%, 7 weeks after the reference month	12	12	12		
Number of annual releases on selected building plans passed and completed, including municipal information, with a collection rate of at least 90%	1	1	1		
Number of annual reports on buildings completed, with a response rate of at least 95%, 20 months after year end	1	1	1		
Number of reports and releases on construction (LSS)		1	1		

Table 2: Annual Performance Plan Targets (continued)

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 2: Economic Statistics (Subprogramme: Short-term Indicators and Large Sample Surveys)					
<i>Wholesale and retail trade, repair of motor vehicles, motorcycles and personal and household goods; Hotels and restaurants</i>					
Number of monthly releases on retail trade sales with a collection rate of at least 80% (75% in special months), 7 weeks after the reference month	12	12	12		
Number of reports and releases on retail trade (LSS)	1				
Number of monthly releases on motor trade sales with a collection rate of at least 80% (75% in special months), 7 weeks after the reference month	12	12	12		
Number of reports and releases on motor trade sales (LSS)	1				
Number of monthly releases on wholesale trade sales with a collection rate of at least 80% (75% in special months), 7 weeks after the reference month	12	12	12		
Number of reports and releases on wholesale trade sales (LSS)	1				
Number of monthly releases on food and beverages with a collection rate of at least 80% (75% in special months), 8 weeks after the reference month	12	12	12		
Number of reports and releases on food and beverages (LSS)	1				
Number of monthly releases on tourist accommodation with a collection rate of at least 80% (75% in special months), 8 weeks after the reference month	12	12	12		

Table 2: Annual Performance Plan Targets (continued)

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 2: Economic Statistics (Subprogramme: Short-term Indicators and Large Sample Surveys)					
<i>Wholesale and retail trade, repair of motor vehicles, motorcycles and personal and household goods; Hotels and restaurants</i>					
Number of reports and releases on tourist accommodation (LSS)	1				
Programme 3: Population and Social Statistics (Subprogramme: Social Statistics)					
Number of annual releases on domestic tourism	1	1	1		
Programme 2: Economic Statistics (Subprogramme: Short-term Indicators and Large Sample Surveys)					
<i>Transport, storage and communication</i>					
Number of monthly releases on land transport with a collection rate of at least 80% (75% in special months), 8 weeks after the reference month	12	12	12		
Number of reports and releases on transport and storage (LSS)	1	1	1		
Number of reports and releases on post and telecommunications (LSS)	1	1	1		
<i>Financial intermediation, insurance, real estate and business services</i>					
Number of monthly releases on liquidations and insolvencies, 8 weeks after the reference month	12	12	12		
Number of monthly releases on civil cases for debt with a collection rate of at least 80% (75% in special months), 7 weeks after the reference month	12	12	12		
Number of reports on real estate and business services (LSS)	1	1	1		

Table 2: Annual Performance Plan Targets (continued)

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 2: Economic Statistics (Subprogramme: Short-term Indicators and Large Sample Surveys)					
<i>Community, social and personal services</i>					
Number of reports on community, social and personal services (LSS)					
Programme 2: Economic Statistics (Subprogramme: Financial Statistics)					
<i>Forestry and fishing; Mining; Manufacturing; Electricity; Construction; Trade; Transport; Business services; Personal and related services</i>					
Number of annual releases on financial statistics of private sector enterprises with an overall response rate of 80% (of sample)	1	1	1		
Number of annual releases on financial statistics of private sector enterprises	1	1	1		
Number of quarterly releases on financial statistics of private sector enterprises published with a quarterly lag	4	4	4		
<i>Government services</i>					
Number of annual releases on financial statistics of national government with audited data	1	1	1		
Number of annual releases on financial statistics of extra-budgetary accounts and funds with audited data	1	1	1		
Number of annual releases on financial statistics of provincial government with audited data	1	1	1		
Number of annual releases on financial statistics of higher education institutions with audited data	1	1	1		
Number of annual releases on financial statistics of consolidated general government with audited data	1	1	1		

Table 2: Annual Performance Plan Targets (continued)

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 2: Economic Statistics (Subprogramme: Financial Statistics)					
<i>Government services</i>					
Number of annual releases on capital expenditure of the public sector with a response rate of 95%	1	1	1		
Number of annual releases on the financial census of municipalities with a response rate of 95%	1	1	1		
Number of quarterly releases on financial statistics of municipalities published with a response rate of at least 80% with a quarterly lag	4	4	4		
Programme 2: Economic Statistics (Subprogramme: National Accounts)					
<i>Environmental Economic Accounts</i>					
Number of research reports on the availability of water data	1	1	1		
Number of research reports on fisheries	1	1	1		
Number of research reports on minerals	1	1	1		
Number of research reports on energy	1	1	0	1	A discussion document on energy was not compiled as scheduled due to data challenges with the Department of Energy
<i>Social Accounting Matrix (SAM)/input-output tables</i>					
Number of reports on SAM/input-output tables	1	1	1		

Table 2: Annual Performance Plan Targets (concluded)

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 2: Economic Statistics (Subprogramme: National Accounts)					
<i>Satellite Accounts</i>					
Number of research reports on information and communication technology	1	1	1		
Number of research reports on non-profit institutions	1	1	1		
Number of reports on Tourism Satellite Accounts for SA	1	1	1		
Programme 2: Economic Statistics (Subprogramme: Economic Analysis and Research)					
<i>National Accounts Research</i>					
Number of research reports on sectoral information of the economy	3	4	4		
<i>Socio-economic integration</i>					
Number of integrative research reports on factors affecting economic activities	5	5	4	1	A research report on industrial concentration and its impact on industry performance was not completed due to human resource constraints. Research will continue in 2013/14
Number of quarterly flash estimates on GDP	4	4	4		

2.1.2 Price stability

Policy context: Monetary policy plays an important role in supporting sustainable growth and employment, and in protecting real incomes. Policy targets a low and stable rate of inflation to reduce the long-term cost of borrowing and to provide confidence about the future. This in turn stimulates investment, employment and competitiveness – particularly among exporters and import-competing industries. Low inflation is especially important to protect the living standards of workers and the poor.

Timely and accurate information on price changes is an important prerequisite for determining monetary policy. It would be impossible to determine appropriate interest rates in the absence of a comprehensive consumer price index. Similarly, the compilation of producer prices plays an important role in determining where price pressures in the production side of the economy are coming from. Policy instruments rely on evidence from these price changes.

The following table outlines the achievements against set targets for measuring price stability:

Table 1: Strategic Plan Targets

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 2: Economic Statistics (Subprogramme: Consumer Price Index)					
<i>Consumer Price Index</i>					
Expand statistical information on price changes	Published 12 statistical releases as scheduled with an average imputation rate of 0,9%	Publish monthly CPI	Published 12 statistical releases as scheduled with an average imputation rate of 0,8%		
	Research on measurement of health sector was not conducted	Preparation for rebasing based on IES results	Published rebased CPI as scheduled		
	Commenced with research on measurement of domestic worker wages				
	Implemented improvements on collection methodology				

Table 1: Strategic Plan Targets (concluded)

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 2: Economic Statistics (Subprogramme: Producer Price Index and Employment Statistics)					
<i>Producer Price Index</i>					
Expand statistical information on price changes	Published 12 statistical releases as scheduled with an average response rate of 87,8%	Publish monthly PPI	Published 11 statistical releases as scheduled with an average response rate of 94,4%		
	Re-engineered PPI	Launch revamped PPI	Published revamped PPI	The release was published 3 working days later than scheduled	Due to Finance Minister's Budget Speech and GDP release and to ensure effective communication of changes
Programme 3: Population and Social Statistics (Subprogramme: Poverty and Inequality Statistics)					
<i>Income and Expenditure Survey</i>					
Expand statistical information on household consumption expenditure patterns	Finalised collection phase	Publish and disseminate results by September 2012	Published IES statistical release in November 2012	The release was published in November 2012 instead of September 2012	Due to delays in the finalisation of data
	Processed and analysed data collected from households				

The following table outlines the achievements against set targets for price stability in the Work Programme:

Table 2: Annual Performance Plan Targets

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 2: Economic Statistics (Subprogramme: Consumer Price Index)					
<i>Consumer Price Index</i>					
Number of CPI releases published on the second last Wednesday of every month with an imputation rate of less than 2%	12	12	12		
Programme 2: Economic Statistics (Subprogramme: Producer Price Index and Employment Statistics)					
<i>Producer Price Index</i>					
Number of PPI releases published on the last Thursday of every month	12	11	11		
Re-engineer PPI by February 2012		1	1	The release was published on 5 March 2013, 3 working days later than scheduled	Due to Finance Minister's Budget Speech and GDP release and to ensure effective communication of changes
Programme 3: Population and Social Statistics (Subprogramme: Poverty and Inequality Statistics)					
<i>Income and Expenditure Survey</i>					
Number of periodic statistical reports on household consumption expenditure patterns, 12 months after the reference period		1	1	The release was published in November 2012 instead of September 2012	Due to delays in the finalisation of data

2.1.3 Employment, job creation and decent work

Policy context: South Africa needs much faster growth, sustained over a decade or more, to reduce poverty and unemployment in line with the objectives set out in the New Growth Path. Growth must not only be rapid – it also needs to be inclusive, leading to broadening economic participation and a decline in inequality. Unemployment has grown since the 2009 recession and job creation is a core focus over the medium term. Government will continue to promote an environment conducive to private-sector growth and investment to generate employment (Medium Term Budget Policy Statement, 2011).

The following table outlines the achievements against set targets for measuring employment, job creation and decent work in the Strategic Plan:

Table 1: Strategic Plan Targets

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 2: Economic Statistics (Subprogramme: Producer Price Index and Employment Statistics)					
<i>Employment and Earnings</i>					
Expand statistical information on labour market trends	Published 4 statistical releases, as scheduled on a quarterly basis with a response rate of 86,9%	Publish quarterly statistical releases on employment and earnings, and average monthly earnings	Published 4 statistical releases, as scheduled on a quarterly basis with a response rate of 86,5%		
	It was not possible to publish at a more detailed level (3-digit SIC level)	Research independent survey for average monthly earnings (AME)	Not achieved	The research was not completed	From internal discussions it was decided that this would not be feasible
	A number of factors contributed negatively to improve the timeliness of QES	Improve integration of labour market statistics with production statistics	Not achieved	The improvement was not done	From internal discussions it was decided that this would not be feasible
Programme 3: Population and Social Statistics (Subprogramme: Labour Statistics)					
<i>Quarterly Labour Force Survey</i>					
Expand statistical information on labour market trends	Published 4 statistical releases, as scheduled on a quarterly basis with a response rate of 93,2%	Publish quarterly statistical releases on the labour market	Published 4 statistical releases, as scheduled on a quarterly basis with a response rate of 92,6%		
	Developed decent work indicators	Longitudinal analysis of QLFS data	Completed longitudinal analysis of QLFS data. This will be included in the annual report on labour market dynamics in South Africa due in September 2013		

Table 1: Strategic Plan Targets (concluded)

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 3: Population and Social Statistics (Subprogramme: Labour Statistics)					
<i>Quarterly Labour Force Survey</i>					
Expand statistical information on labour market trends	Implemented supplementary modules on activities of young people and migrant work. Time use module was delayed and will be released in the next financial year. Developed and tested questions on gender responsiveness	Supplementary modules in: <ul style="list-style-type: none"> Expanded Public Works Programme Employers and self-employed 	<ul style="list-style-type: none"> Implemented the Expanded Public Works Programme module Reviewed the questionnaire for the Survey of Employers and the Self-Employed module through user consultation. Data will be collected in the 3rd quarter of 2013 Time use report was released in June 2012 		
	Harmonised labour market indicators in Stats SA	Harmonise labour market indicators in SANSS	This target was not achieved	Labour market indicators not harmonised among stakeholders in the SANSS	Due to human resource constraints

The following table outlines the achievements against set targets for employment, job creation and decent work in the Work Programme:

Table 2: Annual Performance Plan Targets

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 2: Economic Statistics (Subprogramme: Producer Price Index and Employment Statistics)					
<i>Employment and earnings</i>					
Number of quarterly releases on employment and earnings and average monthly earnings with a response rate of at least 80%, 12 weeks after the reference month	4	4	4		
Programme 3: Population and Social Statistics (Subprogramme: Labour Statistics)					
<i>Quarterly Labour Force Survey</i>					
Number of quarterly releases on labour market information 4 weeks after the end of the quarter (last publication will be released 8 weeks after the end of the quarter)	4	4	4		
Number of annual reports on labour market dynamics in South Africa	1	1	1		

2.1.4 Living circumstances, service delivery and poverty

Policy context: Over the past decade, government has made substantial inroads in the provision of general public services. Expanded access to services has improved living conditions in poor communities across the country, yet the broadening of access has not always been accompanied by commensurate improvements in quality, and the focus over the medium term is to improve the quality and pace of service delivery (Medium Term Budget Policy Statement, 2011).

Statistical information as the basis for evidence-based policymaking is required to measure progress or lack of it.

The following table outlines the achievements against set targets for measuring living circumstances, service delivery and poverty in the Strategic Plan:

Table 1: Strategic Plan Targets

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 3: Population and Social Statistics (Subprogramme: Social Statistics)					
<i>General Household Survey</i>					
Expand statistical information on living conditions	Annual report and development indicators on GHS were not published as scheduled	Introduce thematic reports focusing on more in-depth analysis of GHS data	Published thematic reports on food, security and agriculture, and the social profile of South Africans	Annual report on the living circumstances of South Africans and selected development indicators were not published as scheduled	The reports were postponed to July 2013 due to delays in weighting of 2012 data and historical time series based on revised Mid-year Population Estimates which has to incorporate Census 2011 findings
	Published GHS Series Volume III: Water and sanitation; and report on the social profile of South Africa as scheduled				
	Introduced enhanced collection methodology for GHS as part of the integrated fieldwork approach				
	Improved processing and analysis turnaround times of GHS				

Table 1: Strategic Plan Targets (concluded)

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 3: Population and Social Statistics (Subprogramme: Poverty and Inequality Statistics)					
<i>Living Conditions Survey</i>					
Expand statistical information on living conditions	Conducted research to introduce a continuous survey with a core module that collects detailed expenditure information that provides information to both the LCS and IES	Develop, test and pilot methodologies and modules for a continuous survey	Development and testing of new content and methodologies was conducted. New sections on health and subjective poverty, as well as improvements to the coding of expenditure items in the diary were tested		
Programme 2: Economic Statistics (Subprogramme: Financial Statistics)					
<i>Non-financial census of municipalities</i>					
Expand statistical information on living conditions	Published municipal survey on non-financial statistics as scheduled	Publish municipal survey on non-financial statistics	Published municipal survey on non-financial statistics as scheduled		

The following table outlines the achievements against set targets for measuring living circumstances, service delivery and poverty in the Work Programme:

Table 2: Annual Performance Plan Targets

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 3: Population and Social Statistics (Subprogramme: Social Statistics)					
<i>General Household Survey</i>					
Number and timeliness of reports	2	4	2	2	The reports on the life circumstances of South Africans and selected development indicators were postponed to July 2013 due to delays in weighting of 2012 data and historical time series based on revised Mid-year Population Estimates which has to incorporate Census 2011 findings
Programme 3: Population and Social Statistics (Subprogramme: Poverty and Inequality Statistics)					
<i>Living Conditions Survey (LCS)</i>					
Number of LCS releases published		3	3		
Programme 2: Economic Statistics (Subprogramme: Financial Statistics)					
<i>Non-financial census of municipalities</i>					
Number of annual releases on the non-financial census of municipalities with a response rate of at least 95%	1	1	1		

2.1.5 Population dynamics

Policy context: National, provincial and local governments are working together to improve the quality of service delivery. The main beneficiaries of those initiatives will include orphans and vulnerable children, older persons, people with disabilities and other vulnerable groups. Notable outputs benefiting the poorest members of society include increased enrolment ratios for both primary and secondary schooling, and greater access to health care.

The demographic profile and population dynamics of a country are used for a variety of purposes across national priorities and programmes, including resource allocation; to monitor social and demographic changes; to underpin policy development and monitoring; to support the statistical infrastructure of the country; and to aid investment decisions. The changing patterns of migration, mortality and fertility are key datasets where policy responses would seek understanding for informed and appropriate interventions.

The following table outlines the achievements against set targets for measuring population dynamics in the Strategic Plan:

Table 1: Strategic Plan Targets

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 7: Survey Operations (Subprogramme: Population Census)					
<i>Population Census 2011</i>					
Provide comprehensive demographic information on the population dynamics at all levels of society	Appointed approximately 150 000 fieldworkers for Census 2011, printed manuals and completed data processing dress rehearsal. Finalised procurement and logistical arrangements; and listed approximately 120 000 EAs				
	Conducted Census 2011 and completed reverse logistics	Process and analyse data collected from households	Processed and analysed data collected from households	Published Census 2011 results in October 2012	Ahead of schedule due to improved data processing technology
	Compiled proposal to Statistics Council and Minister relating to the cycle of the population census				

Table 1: Strategic Plan Targets (concluded)

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 3: Population and Social Statistics (Subprogramme: Demographic Analysis)					
<i>Population Census research, demographic profile, population projections and estimates</i>					
Provide comprehensive demographic information on the population dynamics at all levels of society	Compiled annual report on projected population estimates	Compile mid-year population estimates	Mid-year population estimates were not compiled as scheduled	The publication was postponed to May 2013	Due to the incorporation of Census 2011 findings
Programme 3: Population and Social Statistics (Subprogramme: Health and Vital Statistics)					
<i>Health and Vital Statistics</i>					
Provide statistical information that reflects changes in the profile of the South African population in relation to health and vital events	Published statistical releases on mortality and causes of death, recorded live births, marriages and divorces, tourism and migration as scheduled	Publish statistical releases on mortality and causes of death, recorded live births, marriages and divorces, tourism and migration	Published statistical releases on mortality and causes of death, recorded live births, marriages and divorces, tourism and migration as scheduled	The annual release on mortality and causes of death was published later than scheduled in April 2013	Due to delays in data processing
		Increase variables of mortality and causes of death series	Not completed. The death notification form was revised in 2009 and it was anticipated that, when information is published in 2012/13, it will be based on this new form	Variables will be increased with the 2013/14 publication, with anticipation that the majority of the records will be based on the new form, which has additional information	13,9% of the records were based on the new form and 86,1% based on the old form
	Introduced process improvements in relation to automated coding for demographic variable and timeliness of statistical releases	Enhance analytical work to expand statistical information base	Published 2 new reports (documented immigrants and thematic health report). A new way of evaluating causes of death data was introduced in the release on mortality and causes of death		

The following table outlines the achievements against set targets for measuring population dynamics in the Work Programme:

Table 2: Annual Performance Plan Targets

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 7: Survey Operations (Subprogramme: Population Census)					
<i>Population Census</i>					
Number of planning documents developed and reviewed (pilot and census)	11	1	1		
Number of fieldworkers/processors appointed (pilot and census)	156 000	700	2 123	951	Additional staff were appointed to ensure release of Census 2011 results by October 2012
Number and timeliness of questionnaires collected/processed (pilot and census)		14 000 000	15 834 316	1 834 316	Additional questionnaires were collected during enumeration
Number and timeliness of statistical reports and releases on population census		10	10		
Programme 3: Population and Social Statistics (Subprogramme: Demographic Analysis)					
<i>Population Census research, demographic profile, population projections and estimates</i>					
Number of research and thematic reports on emerging issues from censuses and other household surveys	2	1	1		
Programme 3: Population and Social Statistics (Subprogramme: Population Statistics)					
Number of thematic reports on the demographic profile	1	1	0	1	The book on African demography was not published due to liaison with the publisher. It is expected to be published in 2013/14
Programme 3: Population and Social Statistics (Subprogramme: Demographic Analysis)					
Number of annual reports on projected population estimates (national, provincial and subprovincial level)	1	1	0	1	The annual report on projected population estimates was postponed to incorporate Census 2011 findings. The report will be published in May 2013

Table 2: Annual Performance Plan Targets (concluded)

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 3: Population and Social Statistics (Subprogramme: Health and Vital Statistics)					
<i>Health and Vital Statistics</i>					
Number of annual releases on mortality and causes of death	1	1	1		
Number of annual releases on recorded live births	1	1	1		
Number of annual releases on marriages and divorces, including customary marriages and civil unions	1	1	1		
Number of monthly releases on tourism and migration 3 months after the reference period	12	12	12		
Number of annual reports on tourism	1	1	1		
Number of annual reports on documented immigrants	1	1	1		

2.1.6 Safety and security

Policy context: A safe and secure environment is a necessary condition for the well-being of citizens. The policy focus for policing and justice over the medium term is to reduce the high level of serious crimes, improve investigative capacity and increase access to justice services in underserved areas (Medium Term Budget Policy Statement, 2011).

The rule of law is the foundation of a fair and just society. The National Crime Prevention Strategy advocates a dual approach to safety and security: effective and efficient law enforcement, and the provision of crime prevention programmes to reduce the occurrence of crime.

Crime statistics are indispensable tools of knowledge for any society that aims to reduce its crime rate and improve its administration of the justice system. A number of organs of state produce statistical information on safety and security that are primarily based on administrative records and include institutions such as the South African Police Service (SAPS), the Department of Justice and Constitutional Development, and the Department of Correctional Service.

The following table outlines the achievements against set targets for measuring safety and security in the Strategic Plan:

Table 1: Strategic Plan Targets

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 3: Population and Social Statistics (Subprogramme: Social Statistics)					
<i>Victims of Crime Survey</i>					
Provide statistical information on safety and security	Published annual report on the crime situation in South Africa 2 months behind schedule due to system development challenges	Publish and disseminate results on Victims of Crime Survey	Published annual report on the crime situation in South Africa as scheduled		
	Recommended data improvements	SAPS conducts self-assessment and compiles quality improvement plan	Technical support was provided to SAPS by the NSSD team		
	Provided technical support and advice to various stakeholders				

The following table outlines the achievements against set targets for measuring safety and security in the Work Programme:

Table 2: Annual Performance Plan Targets

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 3: Population and Social Statistics (Subprogramme: Social Statistics)					
<i>Victims of Crime Survey</i>					
Number of annual reports on the crime situation in South Africa with a response rate of at least 90%, 6 months after the reference month	1	1	1		
Number of reports on the development of a national crime statistics system and administrative crime statistics	1	2	2		



2.2 Strategic objective: Enhance public confidence and trust in official statistics

The credibility of official statistics rests on the ability to produce quality statistics that can withstand public scrutiny and are widely used to inform debate, research and decision-making. To meet this objective, statistics must be reliable, relevant and easily accessible. In line with the fundamental principles of official statistics, Stats SA engenders trust by making statistics available on an impartial basis to all stakeholders at the same time.

Stats SA has adopted eight quality principles to guide the production of statistical information in the national statistics system. The first steps towards improving the quality and relevance of statistical information include the following:

- Developing standards, protocols and policies for the statistical system;
- Certifying statistics as official by establishing an Independent Quality Assessment Unit that will use SASQAF to assess the quality of statistics produced;
- Improving the accuracy and completeness of frames as the building blocks for economic and social surveys;
- Creating innovative ways of communicating information; and
- Ensuring timely and equitable access to the latest statistics.

2.2.1 Quality management system

Stats SA has developed and gazetted the South African Statistical Quality Assessment Framework (SASQAF) as part of a quality management system. An independent quality assessment programme has been initiated to ensure compliance of statistical series, both inside and outside Stats SA. This unit makes recommendations to the Statistician-General on declaring statistics as official.

The following table outlines the achievements against set targets for implementing a quality management system in the Strategic Plan:

Table 1: Strategic Plan Targets

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 4: Methodology and Standards (Subprogramme: Methodology and Evaluation)					
<i>Quality management system</i>					
Establish a quality management system in Stats SA	A quality management policy and strategy were not compiled	Develop quality management system and training material ³	A concept paper on quality management was compiled		
<i>Methodological support and systems solutions</i>					
Provide methodology and systems support to producers of statistics	Provided methodology support, standards development and systems solutions to Economic and Social Statistics and SANSS partners	Provide and sustain systems solution support, methodology support and standards development support	Provided methodology, standards development and systems solutions support to Economic and Social Statistics and SANSS partners		
	Expanded methodology support to the SANSS	Sustain methodology support to the SANSS	Methodology support to the SANSS is ongoing		
Provide surveys monitoring and evaluation support to household surveys	Processed and analysed results of PES Pilot. This included census dress rehearsal, matching and reconciliation visits and reviewing fieldwork methodologies	Process and analyse results of PES Publish results of PES ⁴	Processed and analysed results of PES Published results of PES as scheduled		
Programme 3: Population and Social Statistics (Subprogramme: Survey Coordination Monitoring and Evaluation)					
<i>Survey monitoring and evaluation</i>					
Provide surveys monitoring and evaluation support to household surveys	Compiled 4 quality assurance reports for household surveys, namely the GHS, QLFS, DTS and VOCS Conducted Census 2011, PES and IES monitoring and evaluation	Publish quality assurance reports on survey operations	Compiled 6 quality assurance reports for household surveys, namely the LCS Pilot, GHS, QLFS (3), and DTS	The LCS pilot and GHS reports were completed later than scheduled. The QLFS report for quarter 4 was not compiled due to census priority	<ul style="list-style-type: none"> The LCS pilot commenced later than scheduled The GHS and QLFS quarter 4 reports were delayed due to census priority

³ As set out in the Work programme 2012/13, the targets set for quality management in the Strategic Plan will not be achieved. Stats SA embarked on developing key concepts for implementing a comprehensive approach to quality management.

⁴ Publishing the PES results was brought forward in the Work Programme 2012/13.

Table 1: Strategic Plan Targets (continued)

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 4: Methodology and Standards (Subprogramme: Survey Standards)					
<i>Standard Setting</i>					
Coordinate the development of statistical standards	Developed 4 standards for economic and household surveys: Calculation of response rate for economic and social statistics, template for writing standards and variable naming standards	Set up standards development infrastructure	As part of the infrastructure, 4 working groups were established, namely Editing, Sampling methodology, Sample maintenance and SASCO		
	Compiled report on SASQAF and United Nations NQAF				
	Adopted 8 international standards				
	Reviewed and updated the following standards: classifications, concept and definitions for Stats SA, questionnaire design for economic and household-based surveys, operational manuals, metadata templates and SASQAF	Build standards development capability	Reviewed and updated the following standards: economic statistics questions database, household statistics classification database, concepts and definitions, data editing, standards variables database, standard sampling methodology, economic statistics sample maintenance, and NQAF		
Programme 1: Office of the Statistician-General (Subprogramme: National Statistics System)					
Coordinate the development of statistical standards	Trained SAPS officials in SASQAF	Train partners in safety and security sector in SASQAF	SAPS officials were trained in SASQAF in 2011/12	Other partners in safety and security not trained in SASQAF	Conducted 9 other SASQAF training sessions
		Provide support to safety and security sector in standards development	Provided technical support to SAPS in the development of data quality and policy standards Provided support to health sector in standards development		

Table 1: Strategic Plan Targets (concluded)

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 1: Office of the Statistician-General (Subprogramme: National Statistics System)					
<i>Declaring statistics as official</i>					
Promote statistical quality in the SANSS	Built assessment capability	Build assessment capability	Conducted 9 SASQAF train-the-trainer sessions in provincial and district offices		
	Completed CPI independent quality assessment (SASQAF)	Assess 6 statistical series against SASQAF and designate as official	The assessment of 6 statistical series was not completed	CPI independent quality assessment against SASQAF was completed. The assessment of 6 statistical series will continue in 2013/14	Due to delays in coordinating the required labour statistics metadata and the unavailability of key members of the Data Quality Assurance Team (DQAT) to finalise the quality improvement plan

The following table outlines the achievements against set targets for implementing a quality management system in the Work Programme:

Table 2: Annual Performance Plan Targets

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 4: Methodology and Standards (Subprogramme: Methodology and Evaluation; Survey Standards)					
<i>Quality management system</i>					
Number of documents on implementing a quality management system	1	1	1		
<i>Methodological support, systems solutions and standard development</i>					
Percentage methodological support provided on time	90%	90%	100%		
Percentage technical solutions developed on time	100%	90%	100%		
Number and timeliness of technical and/or research reports to improve methodological practice and systems	3	9	7	2	<ul style="list-style-type: none"> • A report on the snapshot for piloting quarterly refreshment of samples was discontinued. Research concluded that it was not feasible • A report on methodology for the master sample was not completed. It is awaiting census-coded information
Number of reports compiled on evaluations					
<i>Survey monitoring and evaluation</i>					
Number and timeliness of PES reports		1	1		

Table 2: Annual Performance Plan Targets (concluded)

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 3: Population and Social Statistics (Subprogramme: Survey Monitoring and Evaluation)					
<i>Survey monitoring and evaluation</i>					
Number and timeliness of survey monitoring and evaluation reports	6	8	6	2	<ul style="list-style-type: none"> • QLFS quarter 4 report will be completed in June 2013 due to Census priority • VOCS was not completed due to the rescheduling of the survey and the introduction of Continuous Data Collection. It will be completed in June 2013
Programme 4: Methodology and Standards (Subprogramme: Survey Standards)					
<i>Setting standards for the statistical system</i>					
Number and timeliness of standards developed/ reviewed within Stats SA	9	10	10		
Programme 1: Office of the Statistician-General (Subprogramme: National Statistics System)					
<i>Setting standards for the statistical system</i>					
Percentage sector standards developed and reviewed within the SANSS	100%	50%	50%		
Percentage of SASQAF training requests completed	100%	50%	50%		
<i>Declaring statistics as official</i>					
Number and timeliness of SASQAF quality statements produced	2	3	1	2	Not achieved due to delays in putting together the required labour statistics metadata and human resource constraints

2.2.2 Business sampling frame development and maintenance

The Business Register forms the pillar of the business sampling frame which is used as the sampling frame for the various series of economic statistics produced by Stats SA. The defining characteristics of a reliable Business Register are that it is comprehensive in coverage, accurate in classification, and has updated contact information. Such a register must be maintained so that new businesses are included and dead units are removed. The different components in the division each play a pivotal role in the day-to-day maintenance of the Business Register.

The following table outlines the achievements against set targets for business sampling frame development and maintenance in the Strategic Plan.

Table 1: Strategic Plan Targets

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 4: Methodology and Standards (Subprogramme: Business Register)					
<i>Business frame</i>					
Provide and maintain an updated sampling frame for the collection of economic statistics	Developed integrated business sampling frame (module 1) as scheduled	Design and develop the integrated business sampling frame system (module 2) (ADAPT)	Designed and developed the integrated business sampling frame system (modules 2 and 3) (ADAPT)		
	Completed 97% of large business surveys	Complete 90% of large business surveys	Completed 93% of large business surveys		
	Completed final common sampling frame	Complete final common sampling frame	Completed final common sampling frame		
	Completed preliminary common sampling frame	Complete preliminary common sampling frame	Completed preliminary common sampling frame		
	Improved the functionality of the business sampling frame of quarterly snapshots for research purposes	Automate generation of quarterly snapshot (ADAPT)	Completed quarterly reports on snapshots		
	Improved utilisation of the business sampling frame by georeferencing businesses in the business sampling frame	Further roll out georeferencing of businesses in the business sampling frame	125 250 businesses in the business sampling frame were georeferenced		

Table 1: Strategic Plan Targets (concluded)

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 4: Methodology and Standards (Subprogramme: Business Register)					
<i>Innovation management</i>					
Establish a single integrated business registration system	Development of the single business registration system is on hold until approval from Cabinet to proceed with legislative changes. This in turn will affect phases intended to be implemented in subsequent years	Phase 1: Implementation of single business registration system	The project was wrapped up at the end of September 2012. Discussions regarding the re-scoped project are in progress	Given a number of challenges encountered on the BRRP, Heads of Stats SA, the South African Revenue Service (SARS) and the Companies and Intellectual Properties Commission (CIPC) met in June 2012 to determine the future viability of the project. Consensus was reached that the project should continue, with the proviso that the scope be reviewed and that no legislative changes be undertaken	The CIPC was assigned to develop a new proposal on the redefined project which was presented to Heads of Department in July 2012. The new proposal makes a case for organisational process improvement and greater collaboration between partners, without the need for policy or other legislative reforms

The following table outlines the achievements against set targets for business sampling frame development and maintenance in the Work Programme:

Table 2: Annual Performance Plan Targets

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 4: Methodology and Standards (Subprogramme: Business Register)					
<i>Business frame</i>					
Percentage large business surveys completed	97%	90%	93%		
Number of reports on performance and quality indicators for the Business Register complex	4	4	4		
Number and timeliness of snapshots and common sampling frames	6	6	6		

2.2.3 Spatial information frame development and maintenance (dwelling frame)

The spatial information frame contextualises the collection, classification, analysis, and interpretation of data. The dwelling frame is a spatial entity within the spatial information frame and is a database of geographically referenced dwellings with physical addresses.

The spatial information frame is provided through geographic infrastructure and geographic knowledge across the statistical value chain, which is the geographic systems, geographic frames, geographic methods and standards, geographic support and geographic analysis.

The spatial information frame is the sampling frame for household surveys and the population census.

The following table outlines the achievements against set targets for spatial information frame development and maintenance in the Strategic Plan:

Table 1: Strategic Plan Targets

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 5: Statistical Support and Informatics (Subprogramme: Geographic Services, Frames and Support)					
<i>Dwelling frame development and maintenance</i>					
Provide and maintain an updated sample frame for the collection of social statistics, support to census and support to surveys and users	Completed 10,8 million points	10,9 million points	Completed 11,3 million points	0,4 million points	Additional points were sourced from local authorities
	Developed maintenance methodologies	Maintain a standard geographical frame	Maintained 1 000 000 points for the year		
	Assigned georeferenced addresses to dwellings (300 000 per annum – 900 000 cumulative)	Assign georeferenced addresses to dwellings (300 000 per annum – 1 200 000 cumulative)	Assigned georeferenced addresses to dwellings (358 000 per annum – 1 258 000 cumulative)	58 000	Additional addresses were identified to be assigned
	Functional digital data capturing system was not provided	Create a dwelling frame product for distribution to stakeholders	Published a Digital Atlas during the census release		
	Finalised map production and EA summary books	Improve geographic support to other household surveys	Support was improved. Produced/created 32 000 maps and supported 220 users. Achieved user-satisfaction rate of 95%		

The following table outlines the achievements against set targets for spatial information frame development and maintenance in the Work Programme:

Table 2: Annual Performance Plan Targets

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 5: Statistical Support and Informatics (Subprogramme: Geographic Services, Frames and Support)					
<i>Geographic frames and support</i>					
Number of points created	10,8 million	10,9 million	11,3 million	0,4 million points	Additional points were sourced from local authorities
Number of points maintained		500 000	1 000 000	500 000 points	Additional points were sourced from local authorities
Number of addresses assigned	1 million	1,2 million	1,258 million	58 000	Additional addresses were identified to be assigned
Number of value-added products for dwelling frame implemented		1	1		
Percentage place names maintained	100%	100%	100%		
Percentage EA demarcation maintained	100%	100%	100%		

2.2.4 Integrated communications, marketing and stakeholders relations

Stats SA's stakeholders (respondents to questionnaires, suppliers of administrative data and users of statistical information) are crucial to the organisation's being perceived as 'Your leading partner in quality statistics'. Partnerships and effective communication are pivotal to obtaining quality data inputs in terms of completeness, accuracy and timeliness of responses, as well as high response rates. At the end of the statistical value chain, the outputs of surveys should be communicated in a manner that is well understood by different data users to the point where they are encouraged to use this information to inform decision-making. Over the medium term, Stats SA will position SANSS in the public domain to keep the public informed about progress in the establishment of a National Statistical System.

The following table outlines the achievements against set targets for integrated communications, marketing and stakeholder relations in the Strategic Plan:

Table 1: Strategic Plan Targets

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 6: Corporate Relations (Subprogramme: Stakeholder Relations and Marketing)					
<i>Integrated communications, marketing and stakeholder relations</i>					
Improve integrated communications, marketing and stakeholder relations management	Branding project for Stats SA was not completed due to Census 2011 activities	Roll out new brand to Stats SA offices countrywide	The roll-out of the new brand was not completed	The project was discontinued	Due to budget constraints
Improve accessibility to official statistics	A total number of 5 403 577 visits on StatsOnline Increased use and accessibility of statistical information Revamp of StatsOnline to reflect new brand was not done	Demystify statistics by educating users on the use of statistics in evidence-based decisions	User education was done through the conducting of 9 provincial workshops with media houses and journalists on how to use census data; community meetings where communities were shown data relating to their communities; and advertisements informing users on how to access data		
	323 404 downloads per annum and 100% (6 231) requests on the CRM system	200 000 downloads per annum	2 021 236 downloads per annum. 83% enquiries were handled within 24 hours	1 821 236 downloads	The release of census data in October 2012 created an increase in downloads

Table 1: Strategic Plan Targets (concluded)

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 6: Corporate Relations (Subprogramme: Stakeholder Relations and Marketing)					
<i>Integrated communications, marketing and stakeholder relations</i>					
Provide effective communication within and outside Stats SA	The organisational integrated communication strategy and plan were not implemented due to Census 2011 activities	Roll out communication and marketing campaign	A communication and marketing campaign for Census 2011 was done		
	Compiled and implemented the integrated communication marketing and advocacy plan for Census 2011				

The following table outlines the achievements against set targets for integrated communications, marketing and stakeholder relations in the Work Programme:

Table 2: Annual Performance Plan Targets

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 6: Corporate Relations (Subprogramme: Stakeholder relations and marketing)					
<i>Stakeholder management and marketing</i>					
Number of integrated strategies and plans approved and implemented	3	2	1	1	Piloting at provincial and district levels was not achieved due to budget constraints
Number of visitor sessions to StatsOnline	5 403 577	3 000 000	4 013 532	1 013 532	Due to the release of Census 2011 results
Number of publications downloaded from StatsOnline	323 404	200 000	1 280 739	1 080 739	Due to the release of Census 2011 results
Percentage enquiries on simple requests handled within 15 minutes	85%	90%	0	Data were not available to report	Due to system constraints, this information was not available
Percentage enquiries on normal requests handled within 24 hours	85%	90%	86%		
Percentage enquiries on special requests handled within 5 days	75%	75%	80,5%		
Number of stakeholder satisfaction reports	0	1	1		
Programme 5: Statistical Support and Informatics (Subprogramme: Publication Services)					
<i>Compilation, editing, design, printing and electronic product development</i>					
Number of publications published	225	225	269	44	Due to additional census products
Number of publications distributed	450 170	450 000 ⁵	760 366	325 495	Additional distribution was due to Census 2011 products (41 503), additional 52 000 <i>Mbalo Brief</i> publications for private schools, and new statistical products for distribution

⁵ The target captured in the quarterly targets table in the 2012/13 Work Programme, is incorrect.

Table 2: Annual Performance Plan Targets (concluded)

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 5: Statistical Support and Informatics (Subprogramme: Publication Services)					
<i>Compilation, editing, design, printing and electronic product development</i>					
Number of publications compiled, edited and designed	170	170	532	362	Designed: 197 Edited: 288 Census edited: 30 Compiled: 17 Due to launch of census results
Programme 6: Corporate Relations (Subprogramme: Corporate Communications)					
<i>Internal and external communications, public and media relations</i>					
Number of newsletters and articles distributed (Stats Today, weekly Pulse and monthly newsletter)	26	300	288	12	Not achieved due to December closure and budget constraints
Number of communication, publicity and advocacy strategy and plans approved and implemented		1	1		
Number of general staff meetings	2	2	1	1	Not achieved due to census priority and budget constraints
Number of press conferences	8	12	13	1	Due to Census 2011
Number of products developed		4	2	2	Due to development of a new logo and human resource constraints

2.2.5 Policy research and analysis

A policy research and analysis unit was established to enhance public confidence and trust in statistics by providing an integrative technical support and advisory service for policy planners and development practitioners. This is evident by the information needs of the public, private and civil society sectors. This unit will also be required to participate in knowledge research and innovation on key development themes through partnerships with local, national, and international scientific groups. In order to intensify efforts around policy research and analysis, Stats SA enrolled 12 senior managers at Stellenbosch University to specialise in spatial statistics in 2011/12, and six senior managers and four professionals in 2012/13. The intention is to continue with the programme for the next few years to capacitate staff especially at provincial level to enable them to expand and coordinate official statistics in their respective provinces.

The following table outlines the achievements against set targets for policy research and analysis in the Strategic Plan:

Table 1: Strategic Plan Targets

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 1: Office of the Statistician-General (Subprogramme: Policy Research and Analysis)					
<i>Integrative research and analysis</i>					
Inform users on economic, socio-economic trends and spatial dynamics in South Africa	Repository for integrated development-themed knowledge products was not developed	Develop integrated, development-themed knowledge products	The products were not developed, but 12 research papers were compiled	Compiled 12 research papers	Staff were enrolled in the CRUISE course at Stellenbosch University to be equipped with the skills and knowledge
	Integration and transformation on primary data outputs to generate integrative information on cross-cutting issues were not done	Provide a range of technical support and advisory services within and outside government	Not achieved	Support was not provided	Staff were enrolled in the CRUISE course at Stellenbosch University to be equipped with the skills and knowledge
	Research reports and related visual products were not done				

The following table outlines the achievements against set targets for policy research and analysis in the Work Programme:

Table 2: Annual Performance Plan Targets

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 1: Office of the Statistician-General (Subprogramme: Policy Research and Analysis)					
<i>Economic, social and integrative spatial research and analysis</i>					
Number of research reports	12	10	12	2	Due to 12 participants in the CRUISE course



2.3 Strategic objective: Improve productivity and service delivery

The global financial crises in the past five years have been significant in a number of ways, especially with regard to economic aspects, and forced both public and private entities to embark on stringent measures to revive their economies. Governments throughout the world continue to tighten their financial controls, and review monetary policies and interest rates to improve general conditions of life. The concept of 'doing more with the same' is likely to be in operation for a number of years to come up until global recession has positively turned the wheel around. In order to address these challenges, but keep up the pace of delivering high-quality statistical information, the organisation adopted a number of strategies to ensure that it becomes more effective and efficient in conducting its business.

Improving productivity and service delivery will be implemented through an integrated approach to survey operations, effective management support and systems, and a corporate service that serves the needs of the department.

2.3.1 Improving survey operations

Initiatives and developments to improve integration of survey operations

Integrated fieldwork approach: Stats SA is implementing an integrated approach to fieldwork to ensure effective and efficient fieldwork operations, and will deliver better value for money through:

- Sharing of resources across projects;
- Decentralising survey operations to provincial and district offices;
- Streamlining and optimising logistical, publicity and administrative processes; and
- Improving the management and coordination of fieldwork operations at provincial and district levels.

Corporate data processing facility: In order to ensure improved productivity and service delivery to the core areas, the processing facility will focus on the following in the medium term:

- Developing a common data processing platform;
- Standardising and integrating data processing instruments, systems and methodologies; and
- Introducing integrated quality assurance systems and re-engineering processes.

The following table outlines the achievements against set targets for improving survey operations in the Strategic Plan:

Table 1: Strategic Plan Targets

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 7: Survey Operations (Subprogramme: Household Survey Operations)					
<i>Integrated fieldwork</i>					
Coordinate and integrate collection activities across household surveys	Strengthened internal capacity to manage a national survey operations programme	Establish a national footprint capability to serve the SANSS	54 district offices have been established and are operational to provide an infrastructure across the country for data collection		
	Completed 256 000 questionnaires				
	Implemented integrated fieldwork strategy <ul style="list-style-type: none"> Established a periodic household survey programme 	Roll out an integrated fieldwork strategy <ul style="list-style-type: none"> Establish economic survey programme 	The economic survey programme was not established	CPI data collection is being done in the provinces and districts	The expansion of the economic survey programme is not funded
Programme 7: Survey Operations (Subprogramme: Corporate Data Processing)					
<i>Data processing</i>					
Coordinate and integrate processing activities across household surveys and administrative data	Standardised data processing instruments, systems and methodologies	Integrate data processing instruments, systems and methodologies	Household survey instruments, systems and methodologies are standardised. All data processing systems are generic		
	Processed and edited datasets for household based surveys and administrative data	Process and edit datasets for household-based surveys and administrative data	Processed 801 516 questionnaires		

The following table outlines the achievements against set targets for improving survey operations in the Work Programme:

Table 2: Annual Performance Plan Targets

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 7: Survey Operations (Subprogramme: Household Survey Operations)					
<i>Integrated fieldwork</i>					
Number of completed questionnaires for the QLFS with a response rate of 85%	125 852	128 000	127 708 (average response rate of 92,8%)	292	The planned target is an estimate. The actual number of questionnaires collected depends on the response by households in the field
Number of completed questionnaires for the GHS with a response rate of 85%	32 946	32 000	31 942 (response rate of 92%)	58	The planned target is an estimate. The actual number of questionnaires collected depends on the response by households in the field
Number of completed questionnaires for the DTS with a response rate of 85%	31 019	32 000	31 560 (response rate of 94,3%)	440	The planned target is an estimate. The actual number of questionnaires collected depends on the response by households in the field
Number of completed questionnaires for the VOCS with a response rate of 85%	Not completed	32 000	0	32 000	VOCS was not conducted due to the introduction of the new data collection methodology and the rescheduling of survey to April 2013
Number and timeliness of PSUs maintained and updated on the master sample	3 080	3 080	3 080 (1 848 were maintained)		
Number of completed questionnaires for the LCS with a response rate of 85%		500	500		

Table 2: Annual Performance Plan Targets (concluded)

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 7: Survey Operations (Subprogramme: Corporate Data Processing)					
<i>Data processing</i>					
Number of questionnaires processed and edited for QLFS	132 722	128 000	135 584	7 584	The planned target is an estimate. The actual number of questionnaires processed depends on the response by households
Number and timeliness of questionnaires processed and edited for the GHS	33 149	32 000	32 241	241	The planned target is an estimate. The actual number of questionnaires processed depends on the response by households
Number and timeliness of questionnaires processed and edited for the DTS	32 077	32 000	31 846	154	The planned target is an estimate. The actual number of questionnaires processed depends on the response by households
Number and timeliness of questionnaires processed and edited for the VOCS	30 622	32 000	32 006	6	The planned target is an estimate. The actual number of questionnaires processed depends on the response by households
Number of PSUs maintained and updated on the master sample	3 080 (1 897 captured)	3 080	3 080 (1 786 captured)		No changes were reported in the remaining PSUs
Number and timeliness of questionnaires processed and edited for the LCS		500	508	8	The planned target is an estimate. The actual number of questionnaires processed depends on the response by households
<i>Mortality and causes of death</i>					
Percentage death notification forms processed and edited for mortality and causes of death		100%	100%		

2.3.2 Management support

Strategy and planning: Stats SA adopted a new strategic direction for statistical production in the country during 2010 for a period of five years. The organisation initiated a Strategy-in-Action project to ensure that all employees are informed, and participate and engage in discussions relating to the organisational strategy. During 2013/14, the organisation will conduct a strategy review to assess progress made so far, and identify factors influencing the achievement of the strategy as well as inform the new Strategic Plan for 2014/15 – 2019/20.

Integrated operational planning, reporting and monitoring: The organisation has implemented an integrated planning, reporting and monitoring process. An integrated reporting system is in the process of being developed and will be rolled out over the medium term.

Project and operational management approach: Project and operational management will assist the organisation in achieving effectiveness, efficiency and quality. This approach implies focusing on identifying stakeholder needs; setting goals and objectives; planning inputs, processes, outputs and outcomes; and tracking and monitoring implementation of plans to identify deviations from plans in a timely manner and take the necessary corrective measures.

The following table outlines the achievements against set targets for management support in the Strategic Plan:

Table 1: Strategic Plan Targets

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 1: Office of the Statistician-General (Subprogramme: Strategy)					
<i>Governance and accountability</i>					
Drive the strategic direction and monitor organisational performance	Improved management of organisational performance	Improve management of organisational performance	Improved management of organisational performance through better alignment and compilation of Minister's summary report		
	Tabled Annual Report in Parliament and submitted quarterly reports to the Minister, Treasury, the Statistics Council and the Audit Committee	Provide quarterly and annual progress reports on implementation of the new strategic direction according to the balanced scorecard	Tabled Annual Report in Parliament and submitted quarterly reports to the Minister, Treasury, the Statistics Council and the Audit Committee on the implementation of the strategic direction and Work Programme of Stats SA		

Table 1: Strategic Plan Targets (continued)

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 1: Office of the Statistician-General (Subprogramme: Programme Office)					
<i>Governance and accountability</i>					
Provide integrated management information to inform decision-making	Compiled and provided monthly integrated programme and project management information. The monthly integrated management information reports were submitted to Exco and SMS	Provide monthly integrated programme and project management information	Compiled and provided monthly integrated programme and project management information to Exco and SMS		
Build project and programme management capabilities and facilitate integrated operational planning and reporting	Trained 277 Census 2011 staff members in project management. Empowered and provided project management expertise to Census 2011 project team	Build capability and provide project management support to priority projects especially the new building project	Trained 71 staff members in project management Provided project management support to the Census 2011 dissemination, the new building, collaborative mapping and the ISibalo Institute projects		
	Facilitated operational planning, monitoring and reporting across 7 clusters	Facilitate operational planning, monitoring and reporting across 7 clusters	Facilitated operational planning, monitoring and reporting across 7 clusters		

Programme 1: Office of the Statistician-General (Subprogramme: Internal Audit)

<i>Governance and accountability</i>					
Provide internal audit services to Stats SA	Conducted the following audits: population and social statistics, provincial and district offices, financial management, SCM, FMLS and HR. DMT and governance relating to core business audits will be finalised in 2012	Conduct internal audits in line with the risk management register	Conducted the following audits: <ul style="list-style-type: none"> Population and Social Stats: 2 Provincial and district offices: 4 Fin Management, SCM and FMLS: 6 HRM and HCD: 4 Governance relating to other core business areas: 3 	2 internal audits were not concluded according to the Audit Plan	Due to the withdrawal of one audit report where concerns were raised by the Census management. The targeted IT processes were not completed to a point that was auditable

Table 1: Strategic Plan Targets (concluded)

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 1: Office of the Statistician-General					
<i>Knowledge management</i>					
Develop and implement a knowledge management system	The framework, policy and strategy for knowledge management were not defined	Roll out Phase 1: Develop system and processes, train staff in the knowledge management approach	Phase 1 was not rolled out	Research on knowledge management was initiated	Due to human resource constraints and stakeholder consultation

The following table outlines the achievements against set targets for management support in the Work Programme:

Table 2: Annual Performance Plan Targets

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 1: Office of the Statistician-General (Subprogramme: Strategy)					
<i>Strategic planning and reporting</i>					
Number and timeliness of planning documents tabled in Parliament	1	1	1		
Number and timeliness of quarterly and annual reports compiled	5	5	5		
Number of strategy documents compiled		1	1		
Programme 1: Office of the Statistician-General (Subprogramme: Programme Office)					
<i>Programme and project management</i>					
Number of staff members trained in project management	277	20	71	51	Due to the huge demand for the course
Number of projects empowered in accordance with Stats SA's project management framework	1	1	4	3	Support was provided to census dissemination, ISibalo, collaborative mapping and corporate relocation projects

Table 2: Annual Performance Plan Targets (concluded)

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 1: Office of the Statistician-General (Subprogramme: Programme Office)					
<i>Programme and project management</i>					
Number of clusters empowered in operational planning and reporting	7	7	7		
Number of monthly integrated management information reports to Exco	12	12	12		
Programme 1: Office of the Statistician-General (Subprogramme: Internal Audit)					
<i>Internal Audit</i>					
Number of internal audits conducted and approved by the Audit Committee	20	21	19	2	Due to the withdrawal of one audit report where concern was raised by Census management. The targeted IT processes were not completed to a point that was auditable
Programme 1: Office of the Statistician-General					
<i>Knowledge management</i>					
Number of planning and implementation documents on a knowledge management system		1	0	1	A concept note on knowledge management was compiled by April 2013. Stakeholder consultation will continue in 2013/14

2.3.3 Governance and administration

Corporate Services, as a strategic partner, contributes to the implementation of the strategic direction adopted in 2010 by delivering the right services, at the right time and the right place. This will be achieved by promoting good governance, improving the turnaround time of service delivery, in line with the respective capacity of offices, and enhancing the financial and human resource management processes and systems. The budget process will have to take into account that everything cannot be implemented simultaneously as the economic outlook sets limits to what we can afford over the period ahead.

As we continue to bring plans and programmes to fruition, they will be reflected in the medium-term framework, which provides financial resources, gives authority to spend and links appropriations to projects and service delivery targets. Rigorous procurement reforms are being planned across the whole of government, especially in infrastructure project management to strengthen service delivery, eliminate waste and root out corruption (Medium Term Budget Policy Statement, 2012).

Corporate Services ensures that the organisation adheres to set governmental rules and regulations depicted in the country's constitution, legislation such as the PFMA, and procedures. When all of these legal documents are recognised and implemented effectively, they create an enabling and conducive working environment which will facilitate delivery of the Batho Pele Principles.

The following table outlines the achievements against set targets for governance and administration in the Strategic Plan:

Table 1: Strategic Plan Targets

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 1: Corporate Services (Subprogramme: Human Resource Management)					
<i>Human resource management</i>					
Enhance human resource management practices	Appointed 26 241 listers, 120 861 fieldworkers, 17 245 supervisors, 1 048 data processors, 1 075 PES fieldworkers and supervisors	Optimise census and survey operations to realise efficiency gains	Recruitment was done in accordance with the requirements of the Census 2011 project and operational plans to assist in the meeting of the strategic objectives of Census 2011. Targeted recruitment was done to ensure that the required contract employees were provided for in the areas that are difficult to recruit		

Table 1: Strategic Plan Targets (continued)

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 1: Corporate Services (Subprogramme: Human Resource Management)					
<i>Human resource management</i>					
Enhance human resource management practices	Deployment of public service staff (e.g. teachers) to survey operations in line with Public Service Act, as part of the build-up towards the national footprint was not done	Deploy professional staff internally to strengthen capacity	Staff with the necessary competencies and skills were deployed at different stages of Census 2011 for specified periods to areas where capacity was required to ensure the success of Census 2011		
	Change management and Strategy division worked together in the Strategy-in-Action Project to implement the new strategic direction	Drive a change management programme in preparation for relocation of Stats SA's Head Office	Change management programme relating to the Strategy-in-Action project and other priority areas was implemented	Change management programme for the new building will be implemented during the next 3 years to prepare all employees for the relocation of Stats SA's Head Office	Relocation project has been rescheduled to commence in 2013/14
Programme 1: Corporate Services (Subprogramme: Facilities Management, Logistics and Security)					
<i>Security, logistical and transport services</i>					
Provide a reliable and cost-effective fleet and travel service	Implemented subsidised vehicle system as part of the integrated fieldwork strategy	Close down census operations in district and satellite offices	Census operations were closed down in district and satellite offices		
	Improved turnaround time of fleet and logistical services				
	Provided fleet, security and logistical support to Census 2011				
Programme 1: Corporate Services (Subprogramme: Financial Administration)					
<i>Financial management and administration</i>					
Provide effective financial management in line with relevant legislation	Improved financial processes, systems and controls in preparation for Census 2011	Optimise on efficiency gains to 'do more with less'	Implemented the accounts payable approach from August 2012 to pay supplier accounts. At the close of the financial year, the department was 100% compliant with National Treasury Regulation 8.2.3		

Table 1: Strategic Plan Targets (concluded)

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
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Programme 1: Corporate Services (Subprogramme: Financial Administration)

Financial management and administration

Provide effective financial management in line with relevant legislation	Paid 26 610 Census 2011 fieldwork supervisors and 106 130 fieldworkers				
	Improved turnaround times of procurement services	Monitor the impact of improved service delivery	Improved turnaround times in delivery and sourcing of quotations. Sourcing of quotations was done within 3 days (non-assets) and 7 days (assets) and delivery thereof were also within the set timelines. Provincial requests were attended to at provincial level which also led to improved turnaround times		
	Submitted MTEF, ENE, AENE, monthly EWS reports and the Annual Financial Statements, monthly IYM and Minister's report as scheduled	Submit MTEF, ENE, AENE, monthly IYM reports and the Annual Financial Statements	Submitted MTEF, ENE, AENE, monthly EWS reports and the Annual Financial Statements, monthly IYM and Minister's report as scheduled		

Programme 1: Corporate Services (Subprogramme: Corporate Governance)

Corporate governance

Facilitate organisational risk management in line with PFMA requirements and best practice	Compiled and presented quarterly risk reports and top ten organisational risks to the Risk Management Steering Committee, Audit Committee and Exco	Improve corporate governance processes and systems	Compiled and presented improved quarterly risk reports and top organisational risks to the Risk Management Steering Committee, Audit Committee and Exco		
	Submitted report on incidence of fraud to Exco and OPSC	Monitor strategic risks	Monitored top strategic risks monthly. The Risk Unit, Steering Committee and Exco closely monitored key strategic and operational risks relating to census		

The following table outlines the achievements against set targets for governance and administration in the Work Programme:

Table 2: Annual Performance Plan Targets

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 1: Corporate Services (Subprogramme: Human Resource Management)					
<i>Recruitment and retention; Support to surveys and projects; Human resource planning</i>					
Percentage contract staff recruited and appointed within project timelines	166 470	100%	100%		
Percentage permanent staff appointed within 10 weeks of advertisement		60%	0%	60%	Due to the unavailability of panel members and unsuitable candidates. Average time to appoint was 5 months
Vacancy rate	14%	12%	10%	0,95%	
Number and timeliness of human resource management reports, policies and documents <ul style="list-style-type: none"> • HRM Strategic Plan • Annual report • EE report • Succession plan 	5	4	3	1	A succession plan was not completed as scheduled due to stakeholder consultation. Phase 1 of the document was completed
<i>Organisational development and change management</i>					
Percentage performance contracts signed	88%	100%	94%	6%	Not achieved due to non-compliance. Out of 3 153, a total of 197 were not signed
Percentage performance evaluations signed	95%	100%	94%	6%	Not achieved due to non-compliance. Out of 3 585, a total of 209 performance evaluations were not signed
Percentage change management (CM) intervention requests supported	CM framework approved	100%	100%		

Table 2: Annual Performance Plan Targets (continued)

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 1: Corporate Services (Subprogramme: Human Resource Management)					
<i>Labour relations and employee wellness</i>					
Percentage grievance cases addressed within 30 days	100%	100%	35%	65%	Not achieved due to internal processes
Percentage disciplinary cases addressed within 60 days	100%	100%	82%	18%	Not achieved due to internal processes
Number of employee wellness programmes coordinated: <ul style="list-style-type: none"> • Scholars' programme • Retirement programme • Women's Day • Disability Indaba • World HIV/AIDS Day 	6	6	5	1	The retirement programme was not held due to financial constraints
<i>Benefit administration</i>					
Percentage leave records processed within 30 days	100%	100%	100%		
Programme 1: Corporate Services (Subprogramme: Facilities Management, Logistics and Security)					
<i>Logistics management, security and facilities</i>					
Number and timeliness of monthly reports on monitoring and evaluation of fleet management services (specifically for leased vehicles for projects/surveys)	12	12	12		
Percentage travel and accommodation services provided within 3 days	100%	100%	100%		
Number and timeliness of monthly reports on reconciliation and monitoring of travel and accommodation expenditure against the BAS system	12	12	12		
Percentage pre-screening submitted to State Security Agency (SSA), results received within 30 days		80%	44%	36%	Not achieved due to challenges experienced at SSA (HR constraints and restructuring)

Table 2: Annual Performance Plan Targets (continued)

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
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Programme 1: Corporate Services (Subprogramme: Facilities Management, Logistics and Security)

Logistics management, security and facilities

Percentage employees screened		50%	60%		
Percentage internal investigation received and finalised		70%	90%		
Percentage third-party claims finalised		80%	25%	55%	Not achieved due to dependency on 3 rd party involvement in submission of correct documents
Number of security and compliance appraisals and/or audits conducted in Stats SA buildings	5	5	5		

Programme 1: Corporate Services (Subprogramme: Financial Administration)

Financial management, financial accounting, financial advisory, supply chain management and asset management

Number and timeliness of financial management reports, documents and statements	15	15	15		
Number and timeliness of financial accounting reports, documents and statements	6	6	6		
Percentage payments within 30 days	75%	100%	90%	10%	Due to backlog from previous financial year (Census 2011)
Percentage payroll certificates signed within 10 days	63%	100%	74%	26%	Not achieved due to non-compliance
Number and timeliness of reports on provincial visits compiled	22	36	26	10	Not achieved due to budget constraints and austerity measures in the department
Number of compliance reports compiled (internal controls)		4	4		

Table 2: Annual Performance Plan Targets (concluded)

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
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Programme 1: Corporate Services (Subprogramme: Financial Administration)

Financial management, financial accounting, financial advisory, supply chain management and asset management

Number and timeliness of quarterly reports on management of cash flows in the provinces	4	4	4		
Number and timeliness of integrated demand management and asset acquisition plans compiled	1	1	1		
Percentage goods and services procured from black owned institutions (promotion of BEE)	70%	75%	53%	22%	Due to revised requirements for BEE compliance
Percentage contracts signed within 30 days of submission	71%	80%	70%	10%	Due to dependency on service providers
Percentage bids awarded within 8 weeks of advertisement	22%	80%	27%	53%	Due to internal processes and security assessments
Number and timeliness of reports on reconciliation, verification and disposal of assets	8	9	8	1	Only one asset disposal was conducted due to budget constraints

Programme 1: Corporate Services (Subprogramme: Corporate Governance)

Risk management, policies and legal services

Number of policies reviewed and approved	6	4	4		
Number and timeliness of organisational risk management and fraud prevention plans and reports	10	10	10		
Percentage (number) legal cases (litigation) reported and handled on time		100%	100%		



2.4 Strategic objective: Lead the development and coordination of statistical production within the South African National Statistics System (SANSS)

South Africa has a system of national statistics with an array of role players. Key policy issues are wider than the remit of any single government department and must be tackled on a government-wide basis. These cross-cutting issues clearly indicate a need for a set of national statistics within a coordination framework where statistical units, data items, classifications and standards are harmonised across government.

The legal mandate for statistical coordination by the Statistician-General (and thus Stats SA) is derived from the Statistics Act (Act No. 6 of 1999). A national strategy for the development of statistics (NSDS) is necessary in order to fully implement the Act, which is a prerequisite if the demand for statistics in the country is to be met. The NSDS will be compiled in collaboration with partners in the SANSS.

The following table outlines the achievements against set targets for leading the development and coordination of statistical production within the SANSS in the Strategic Plan:

Table 1: Strategic Plan Targets

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 1: Office of the Statistician-General (Subprogramme: National Statistics System)					
<i>An enabling regulatory environment</i>					
Create a regulatory environment to enhance the supply and use of statistics in the country	Feasibility study on introducing statistical regulation and policy was not completed	Develop statistical regulation and policy	Compiled policy framework and submitted to the Minister		
		Develop a bill to amend the Statistics Act (Act No. 6 of 1999)	Drafted a bill to amend the Statistics Act (Act No. 6 of 1999), to make further provision for the principles, processes and structures required to promote statistical coordination among organs of state		
<i>Statistical planning across all organs of state</i>					
Provide strategic direction for statistical development in the country	Conceptual design for the National Strategy for the Development of Statistics (NSDS) was not completed	Compile the NSDS	The NSDS document was not compiled	An NSDS framework was compiled	Consultation on the framework will continue in 2013/14
		Establish information collection approval	Information collection approval is outlined in the Policy document		

Table 1: Strategic Plan Targets (continued)

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 1: Office of the Statistician-General (Subprogramme: National Statistics System)					
<i>Statistical planning across all organs of state</i>					
Provide strategic direction for statistical development in the country	Statistical programme for education sector was not approved as a plan was not received from the Department of Basic Education	Include statistical programme for education sector in performance plans of relevant Ministries	Developed a Statistical Planning Tool which will be workshopped and completed by the DBE		
	The District Health Information System (DHIS) subsystem was mapped and SASQAF diagnostic tool was applied to DHIS facilities. A report was submitted to DOH	Include statistical programme for health sector in performance plans of relevant Ministries	Developed a Statistical Planning Tool which will be workshopped and completed by the national Department of Health		
	Statistical programme for crime statistics was not achieved due to human resource constraints	Approve statistical programme for crime statistics	Developed a Statistical Planning Tool which will be workshopped and completed by SAPS		
	Statistical programme for Department of Science and Technology was not approved because the plan was not received from DST	Include statistical programme for Department of Science and Technology in departmental performance plans	Developed a Statistical Planning Tool which will be workshopped and completed by DST		
<i>Coordination of statistical production</i>					
Coordinate statistical production in the country	The economic and social subsystems were not defined due to human resource constraints	Establish protocols for data provision and data sharing amongst stakeholders	Implemented data sharing tool with Stats SA IT using Connect-Direct software		
	Identification of data sources within each subsystem across the statistical themes was not completed				
	Establishment of governance structures for the subsystems was not completed	Establish user-producer and producer-producer forums	The forums were not established	These will be developed once the subsystems and the structure for the NSS to be a cluster is approved	Due to structure constraints

Table 1: Strategic Plan Targets (continued)

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 1: Office of the Statistician-General (Subprogramme: National Statistics System)					
<i>Statistical support and advice</i>					
Coordinate statistical production in the country	Provided technical support to Basic Education in self-assessment against SASQAF	Conduct an independent quality assessment against SASQAF	The independent quality assessment against SASQAF was not conducted	Provided technical support to Basic Education with questionnaire design	Technical support for questionnaire design was prioritised
	Supported the development of a quality improvement plan	Compile quality improvement plan to be implemented by partner	The draft plan was compiled for the DBE and will be finalised in May 2013		
	Mapped health statistics subsystem	Provide technical support to health in self-assessment against SASQAF	Technical support to health in self-assessment against SASQAF was not provided	Provided technical support to the Limpopo Department of Health Head Count Project with questionnaire revision	Technical support for questionnaire design was prioritised
	Recommended data improvement plans	Support the development of a quality improvement plan	The quality improvement plan was not developed	The development of a quality improvement plan for some of the health datasets will be completed in June 2013	Due to human resource constraints
	Mapped crime statistics subsystem	Provide technical support to SAPS in self-assessment against SASQAF Support the development of a quality improvement plan	Technical support to SAPS in self-assessment against SASQAF was not done	Provided technical support in the development of data quality policy and standards. The policy document on crime statistics was developed and will lead to a new crime statistics publication as of 2014	Technical support for development of data quality policy and standards was prioritised
	Established protocols for accessibility of data holdings	Increase accessibility and use	Accessibility was not increased	The new website is in the development process	Due to the development of a new website
	Creation of links on website with data-originating departments was not completed	Provide data management to partners	Data management was not provided to partners	This is part of the Umkhanyakude project and will be completed in November 2013	Due to the development of a new website

Table 1: Strategic Plan Targets (concluded)

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 1: Office of the Statistician-General (Subprogramme: National Statistics System)					
<i>Statistical support and advice</i>					
Coordinate statistical production in the country	Facilitated coordination of statistical frames: Strengthened relationship with SARS and the DTI to improve integrated business register	Make master sample available to partners	The master sample was made available to partners		
	Developed conceptual framework for coordinating statistical frames	Conduct a feasibility study to assess the transformation of the national population register into a statistical frame	The study was not conducted	A concept paper on the transformation of the national population register into a statistical frame was drafted	Awaiting approval of the new structure and funding
<i>Statistical reporting amongst organs of state</i>					
Coordinate statistical reporting in and by the country	Updated MDG indicators and identified data gaps	Update MDG indicators and identify data gaps	The MDG report was not compiled	5 authors were appointed and the report will be completed in June 2013	The procurement process took longer than anticipated for the appointment of authors
		Develop MDG process	The MDG process was developed		
<i>Statistical support and advice</i>					
Coordinate statistical reporting in and by the country	Compiled an indicator database that meets South Africa's statistical reporting obligations	Maintain and update an indicator database that meets South Africa's statistical reporting obligations	MDG 2010 database was created and will be updated with 2013 data		
<i>Raise the profile and status of statistics</i>					
Promote the use of statistical information in decision-making	Integrated statistics in policy formulation processes to support development outcomes was not done as the framework has not been improved by cabinet	Integrate statistics in policy formation processes to support development outcomes	The use of statistical information in policy development has been addressed in the Policy document		

The following table outlines the achievements against set targets for leading the development and coordination of statistical production within the SANSS in the Work Programme:

Table 2: Annual Performance Plan Targets

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 1: Office of the Statistician-General (Subprogramme: Strategy)					
<i>An enabling regulatory environment</i>					
Number of legal documents developed	1	1	1		
Programme 1: Office of the Statistician-General (Subprogramme: National Statistics System)					
<i>Statistical planning across all organs of state</i>					
Number of statistical planning documents compiled	1	3	3		
<i>Coordination of statistical production</i>					
Number of subsystems and governance structures established for the SANSS	1	3	1	2	An economics statistics subsystem strategy and a conceptual framework for the dwelling frame were not compiled due to the NSDS not being finalised and structure and funding constraints
<i>Statistical support and advice</i>					
Number of organs of state received technical support in statistical production	10	10	7	3	<ul style="list-style-type: none"> • Technical support to Rustenburg Municipality was not achieved due to stakeholder consultation • Increasing the accessibility of data holdings was not achieved due to a revamp of the website and will be completed in November 2013 • A feasibility study on the population register was not done due to structure constraints

Table 2: Annual Performance Plan Targets (concluded)

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 1: Office of the Statistician-General (Subprogramme: National Statistics System)					
<i>Statistical reporting amongst organs of state</i>					
Number of national and international statistical reports compiled	3	4	0	4	The review of the compendium of indicators, updated MDG report, Labour Statistics and SADC yearbooks were not completed due to structure, human resource and cooperation constraints



2.5 Strategic objective: Invest in learning and growth

2.5.1 Investing in human capital

Human capital: South Africa is faced with a severe skills shortage, especially in the areas of mathematics and statistics. A skills development programme has been put in place to strengthen Stats SA's capability and to support the department's role in leading the national statistics system. The programme entails a schools outreach programme to create awareness among children and educators, collaboration initiatives with higher education institutions, and an in-house programme to further develop individual and organisational capability.

The following table outlines the achievements against set targets for investing in human capital in the Strategic Plan:

Table 1: Strategic Plan Targets

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 1: Corporate Services (Subprogramme: Human Capacity Development)					
<i>Human capital</i>					
Improve statistical literacy in schools	Conducted Maths4Stats workshops in 6 provinces	Schools programme: • Maths4Stats	Conducted 118 Maths4Stats workshops in 8 provinces		
Establish partnerships with tertiary institutions to strengthen statistical capacity in the country	Enrolled 11 staff for the CRUISE course, while 34 employees attended short courses at Stellenbosch University	Tertiary programme: • Enrol students for Masters Programme • Research report on space economy	• Enrolled 9 staff for the Masters Programme in Urban and Regional Statistics	• The research report on space economy was not completed	Due to human resource constraints
Improve statistical training, competency and skills for Stats SA employees	Submitted workplace skills plan, approved training plan, appointed 31 interns, 116 staff attended induction, 163 staff attended leadership training, 121 staff attended statistical training, 1 428 staff attended other courses	Inside Stats SA • Appoint 55 interns ⁶ • Expand training programme • Expand on E-learning solution courses	Inside Stats SA • Appointed 38 interns • Awarded 71 bursaries • 1 790 staff attended other courses • 55 staff completed E-learning	• No foreign study and local study bursaries were awarded • 1 790 staff attended other courses instead of 2 040 • E-learning modules were not completed by 10 staff out of the target of 65	Due to funding constraints Due to funding constraints

⁶ Target for interns should be 30 as per APP.

Table 1: Strategic Plan Targets (concluded)

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 1: Corporate Services (Subprogramme: Human Capacity Development)					
<i>Human capital</i>					
Improve statistical training, competency and skills for Stats SA employees	<p>No bursaries were awarded due to budget constraints</p> <p>Proposal for the establishment of an independent training institute was not completed</p> <p>Study material for Official Statistics Certificate was approved and 31 students enrolled in the course</p>	<p>Mobilise trained staff into household survey programme</p> <p>Expand scope of statistical training institute</p> <ul style="list-style-type: none"> • Training in 1-year Certificate in Official Statistics for 100 candidates • Develop additional content courses 	<p>Staff trained in foreign study programmes were deployed into district offices</p> <ul style="list-style-type: none"> • Enrolled 42 students in the Official Statistics course • 2 modules for the postgraduate diploma were completed 	<ul style="list-style-type: none"> • The last module is in the finalisation process 	<ul style="list-style-type: none"> • Due to challenges with the service provider

The following table outlines the achievements against set targets for investing in human capital in the Work Programme:

Table 2: Annual Performance Plan Targets

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 1: Corporate Services (Subprogramme: Human Capacity Development)					
<i>Statistical literacy at schools level</i>					
Number of training materials/reports for statistical literacy programmes	0	2	0	2	<ul style="list-style-type: none"> • Training materials for Maths4Stats were not completed due to funding constraints • Study guide for learners on Census@School was not completed due to extended consultation with service provider
<i>Statistical capacity building at tertiary level</i>					
Number of students enrolled for tertiary education	11	18	9	9	<ul style="list-style-type: none"> • 9 staff members were enrolled for the CRUISE course • The enrolment of 9 students for the Survey Methodology Programme at Michigan University was not achieved due to funding constraints
<i>Building capacity inside Stats SA</i>					
Number of training plans and documents approved and submitted (this includes training plans, workplace skills and reports submitted to PSETA)	6	6	6		
Number of interns appointed	31	30	38	8	Stats SA internship programme was aligned with the DPSA internship guidelines of paying a stipend to the interns, and not a salary any more. This allowed for the recruitment of extra interns
Number of staff trained (internally and externally; inclusive of short courses)	1 428	2 040	1 790	250	Less training than scheduled due to funding constraints

Table 2: Annual Performance Plan Targets (concluded)

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 1: Corporate Services (Subprogramme: Human Capacity Development)					
<i>Building capacity inside Stats SA</i>					
Number of bursaries awarded to employees	461	430	71	359	Only 71 bursaries were awarded due to funding constraints
Number of foreign study bursaries awarded to Stats SA employees	5	5	0	5	No foreign study bursaries were awarded due to funding constraints
Number of study bursaries awarded to learners at local universities	13	20	0	20	No study bursaries were awarded due to funding constraints
Number of staff completed E-learning training courses	0	65	55	10	Due to learners not completing the courses
Number of accredited courses/modules	1	2	1	1	2 modules for the postgraduate diploma have been completed and the last module is being finalised due to challenges with the service provider
Number of students enrolled in the <i>Official Statistics</i> course	31	30	42	12	Additional students showed interest in the course
<i>ISibalo Institute</i>					
Number of documents for the establishment of the ISibalo Institute		1	0	1	A feasibility study on the ISibalo Institute was not conducted due to human resource constraints

2.5.2 Investing in information capital

Information capital: Stats SA has become a knowledge-based driven organisation. Its core business is about data and information within a highly technological environment. Technology is a strategic enabler in the statistical environment and plays a critical role in improving the efficiency and effectiveness of operations.

The ICT strategy aims to ensure that ICT becomes a strategic enabler in the production and management of statistical information. A phased approach to ICT governance has been adopted. An ICT policy and charter have been developed in 2012/13. During 2013/14, the organisation will focus on an ICT governance and management framework, strategic plan and implementation plan.

The business modernisation strategy outlines plans to modernise business systems, as well as the underlying enterprise-wide infrastructure required to execute such a strategy.

The following table outlines the achievements against set targets for investing in information capital in the Strategic Plan:

Table 1: Strategic Plan Targets

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 5: Statistical Support and Informatics (Subprogramme: Data Management and Technology)					
<i>Information capital</i>					
Provide a stable, reliable and functional server and network infrastructure	Implemented ICT infrastructure in provinces and districts	Standardise network and server environment	Implemented 2 data protection systems		
Deliver user-focused ICT services	Supported Census 2011, provinces and districts, and geography	Implement automated corporate services processes	Implemented workflows for 2 corporate services processes		
Ensure effective governance of IT operations	Implemented electronic document management system	Functional ICT business continuity programme	The ICT Continuity Plan or ICT Disaster Recovery Plan was approved by the SG. A functional ICT business continuity programme is in place		
Establish business modernisation in Stats SA	Aligned Stats SA environment to best practice	Implement latest technological developments	Compiled research papers for Wifi and enterprise architecture		
	Implemented standardised ICT platform and architecture	Standardise systems developments across the organisation	Systems development was not standardised across the organisation	A Systems Development Life Cycle (SDLC) document was compiled. Stakeholder consultation is in progress	Due to resource constraints

The following table outlines the achievements against set targets for investing in information capital in the Work Programme:

Table 2: Annual Performance Plan Targets

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 5: Statistical Support and Informatics (Subprogramme: Data Management and Technology)					
<i>Network management</i>					
Number of data protection systems implemented	2	2	2		
Number of infrastructure initiatives implemented	2	2	2		
<i>ICT service delivery</i>					
Percentage ICT services delivered meeting service level standards	80%	85%	94%		
<i>ICT governance</i>					
Number of policies, standards and procedures approved	2	2	1	1	An ICT Information Security Policy is in the stakeholder consultation process and will be completed in June 2013
Programme 5: Statistical Support and Informatics (Subprogramme: Business Modernisation)					
<i>Business Modernisation</i>					
Number and timeliness of research reports		2	2		
Number of systems developed	2	2	2		

2.5.3 Investing in organisational capital

Organisational capital: The alignment and integration of intangible assets is an important building block to implement the strategy. Leadership will mobilise and drive the strategic change required by ensuring awareness and internalisation of a shared vision, mission and values.

The following table outlines the achievements against set targets for investing in organisational capital in the Strategic Plan:

Table 1: Strategic Plan Targets

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 1: Corporate Services (Subprogramme: Human Resource Management)					
<i>Organisational structure</i>					
Align organisational structure to strategy	Expanded organisational structure to implement the SANSS	Review organisational structure for effectiveness	Organisational structure was not finalised	The document was submitted to the Minister for approval in March 2013	Due to stakeholder consultation
Programme 1: Office of the Statistician-General (Subprogramme: Strategy)					
<i>Institution Building</i>					
Align values to strategy	Measured and monitored behaviour in value system	Conduct values assessment and compile values profile	Compiled document on Strategy-in-Action including values		
Programme 1: Corporate Services (Subprogramme: Corporate Relocation)					
<i>Create a conducive organisational environment</i>					
Relocate Stats SA to new premises	Finalised design of new building. National Treasury (TA-1) approved feasibility study on Salvokop	Construction of new building continues	Construction did not commence	Evaluation of bids is in progress. Appointment of preferred bidder will be finalised in June 2013	Due to the withdrawal of 2 of the pre-qualified bidders the process was delayed
	Bid evaluation and tender processes finalised and lease agreement for NZASM Village was signed with DPW				
	Request for qualification tender process commenced				
	Concluded the 1st draft of Request for Proposal (RFP)				

The following table outlines the achievements against set targets for investing in organisational capital in the Work Programme:

Table 2: Annual Performance Plan Targets

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 1: Corporate Services (Subprogramme: Human Resource Management)					
<i>Organisational structure</i>					
Number and timeliness of documents and reports on approved organisational structure and establishment	1	2	1	1	Due to stakeholder consultation, the memo on the organisational structure was submitted for Ministerial approval in March 2013
Programme 1: Office of the Statistician-General (Subprogramme: Strategy)					
<i>Institution Building</i>					
Number and timeliness of documents and reports on implementation of the value system and institution building programme	2	2	1	1	The document on institution building was not compiled due to human resource constraints
Programme 1: Corporate Services (Subprogramme: Corporate Relocation)					
<i>Create a conducive organisational environment</i>					
Number and timeliness of reports and documents on the new building	4	3	3	Although relevant documents were compiled, the set targets were not achieved	The evaluation of bids was not completed due to the withdrawal of 2 pre-qualified bidders. The process commenced in April 2013 and is scheduled to be completed in May 2013



2.6 Strategic objective: Promote international cooperation and participation in statistics

The Statistics Act (Act No. 6 of 1999) provides for the Statistician-General to participate in international statistical activities and build relations with international statistical role players. The Act further directs the Statistician-General to endeavour to fulfil the Republic's international statistical reporting obligations and liaise with other countries and their statistical agencies, as well as to represent Stats SA internationally on statistical matters.

Africa has made many attempts to address socio-economic, political and cultural integration. There have been several initiatives, and policy decisions have been adopted by African political leaders to accelerate the integration of the continent in a bid to position Africa irreversibly on the path to development.

The following table outlines the achievements against set targets for promoting international cooperation and participation in the Strategic Plan:

Table 1: Strategic Plan Targets

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 6: Corporate Relations (Subprogramme: International Relations)					
<i>Promote statistical development in Africa</i>					
Promote strategy for harmonisation of statistics in Africa	SHaSA activities included: completion of a strategy document on Harmonisation of Statistics in Africa, meeting on Stats Com III, African Group on Statistics Training (AGROST) and development of capacity building strategy for Africa	Intensify collaboration and partnerships in line with the Reference Regional Strategic Framework (RRSF) for Statistical Capacity Building in Africa	<p>Strategy and technical support provided to AUC, UNECA, AfDB and RECs</p> <p>Leading and chairing various African Committees (AGSHA, SHaSA, ASSD, NA technical committee)</p> <p>Co-hosted Ministerial Conference on Civil Registration and Vital Statistics</p> <p>Hosted seminars on: Labour Force Analysis, National Accounts, Population Projections, and Installation of Data Management and Dissemination Systems</p>		

Table 1: Strategic Plan Targets (continued)

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 6: Corporate Relations (Subprogramme: International Relations)					
<i>Promote statistical development in Africa</i>					
Promote strategy for harmonisation of statistics in Africa	The Statistics Charter was not ratified				
Strengthen statistical capacity on the continent	Young African Statisticians did not participate in the biannual conference	Strengthen the statistical capacity building programme on the continent	<ul style="list-style-type: none"> An ISibalo chapter was launched officially in Rwanda for the ISibalo Young African Statisticians programme ISibalo Young African Statisticians participated in PASA conference as well as study tours and census observer missions in census-taking countries 		
<i>Promote a culture of evidence-based policy formulation and decision-making</i>					
Promote international statistical best practice benchmarking and research	Held 7 th ASSD and 3 rd Statistics Commission for Africa meeting in South Africa	Share knowledge and experience of Census 2011 on the African continent	Conducted research on African countries participating in the 2010 Round of Population and Housing Censuses; a report was presented to the 8 th Africa Symposium on Statistical Development hosted by Côte d'Ivoire		
	The framework was not implemented	Monitor the implementation of the framework among African countries	Statistical best practice benchmarking and research framework was not done		Due to human constraints

Table 1: Strategic Plan Targets (concluded)

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 6: Corporate Relations (Subprogramme: International Relations)					
<i>Building international partnerships</i>					
Participate in international statistical activities	The international calendar was not compiled	Update international events calendar in line with the multi-year work programme of the United Nations Statistics Commission	Compiled and continuously updated the international events calendar		
	Contributed and participated in statistical development and international debates by attending BRICS Summit stakeholders meetings and 2 nd CRVS conference	Contribute and participate in statistical development and international debates of the UNSC programme to build statistical capability	Participated and contributed in statistical development and international debates by attending Third Technical Meeting of the BRICS Joint Statistical Publication and Department of International Relations and Cooperation meetings, and producing BRICS publication		
	Aligned the Stats SA Work Programme to the UNSC programme	Implement resolutions of the UNSC to align with international best practice	Implemented resolutions of the UNSC to align to international best practice		

The following table outlines the achievements against set targets for promoting international cooperation and participation in the Work Programme:

Table 2: Annual Performance Plan Targets

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Programme 6: Corporate Relations (Subprogramme: International Relations)					
<i>Promote statistical development in Africa</i>					
Number of reports/documents on Stats SA's participation in the African Statistical System	1	4	3	1	A progress report on the implementation of the statistics charter was not completed. Awaiting parliamentary response for the ratification of the charter
<i>Promote a culture of evidence-based policy formulation and decision-making</i>					
Number of reports on international best practice	1	1	0	1	The review of the African Statistical Peer Support Framework was not undertaken due to human resource constraints
<i>Building international partnerships</i>					
Number of technical reports/papers on international programmes	1	7	3	4	Quarterly reports on ICP activities and an international events calendar were not completed due to human resource constraints



3. Provincial and district offices

Stats SA is a diverse and multi-faceted organisation. In pursuing its vision and mission, it relies on various support functions. Provincial and district offices have an important role to play within the organisation, as well as within the SANSS. In terms of statistical production, provincial offices play a significant role in the implementation, monitoring and evaluation of surveys and censuses. They collect data in the field from households and businesses and disseminate statistical information to key users.

The following table outlines the achievements against set targets for provincial and district offices in the Strategic Plan:

Table 1: Strategic Plan Targets

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Strategic Objective: Enhance public confidence and trust in statistics					
Programme 6: Corporate Relations (Subprogramme: Provincial Coordination)					
<i>Roll-out of a quality management framework</i>					
Provide SASQAF training	Built provincial capacity in SASQAF	SASQAF training to SANSS partners	Conducted 9 SASQAF train-the-trainer sessions in provincial and district offices Training of SANSS partners: 3 sessions in Northern Cape and 1 session in North West	Change in scope	Due to human resource and skills constraints
<i>Frame development and maintenance</i>					
Develop and maintain geographic frame	Updated master sample in all 9 provinces as scheduled	Master sample updates	Maintenance of master sample was done in 6 provinces	Maintenance was not done in 3 provinces as scheduled	Due to human resource and vehicle constraints
<i>Integrated communications, marketing and stakeholder relations</i>					
Improve communication and stakeholder relations	Conducted 35 stakeholder workshops in the provinces	Conduct 9 stakeholder workshops in the provinces	Conducted Census launches in all provinces, MDG workshops in Gauteng, Northern Cape, North West and Western Cape and 21 stakeholder workshops/ consultations		

Table 1: Strategic Plan Targets (continued)

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Strategic Objective: Improve productivity and service delivery					
<i>Functionality of provincial and district offices: Integrated fieldwork</i>					
Integrate survey operations	Implemented integrated fieldwork strategy and conceptualised continuous data collection	Roll out an integrated fieldwork strategy	IFWS was implemented in KZN, Northern Cape and Western Cape	Implementation was not successful in other provinces	Due to placements of staff, structure constraints, and a pending review of the strategy
	Implemented a periodic household survey programme and created efficiency savings	Implement an economic survey programme	The CPI is being collected at provincial and district level	The economic survey programme was not implemented	Due to funding constraints
	Completed Census 2011 preparation for field collections, which included establishment of satellite offices in all provinces	Census 2011: Closing down of satellite offices	Closed 31 out of 58 satellite offices as at 31 March 2013		
	Decentralised corporate services (phase 3)	Decentralise corporate services (phase 4)	Corporate services functions were decentralised in 6 provinces	Decentralisation was not implemented in 3 provinces	Due to human resource and structure challenges
	Conducted 5 household surveys and NTS pilot with an average response rate of 95%	Conduct 4 household surveys with an average response rate of 85%	Conducted 7 household surveys with an average response rate of 89%		

Strategic Objective: Lead the development and coordination of statistical production within the SANSS

<i>Raising the profile and status of statistics</i>					
Strengthen partnerships with SANSS partners	Provided statistical support to SANSS partners	Provide statistical support to SANSS partners	Provided statistical support to 27 SANSS partners		
	Compiled profiles in only 6 provinces	Compile profiles for 6 provinces	Profiles were not compiled	Profiles will be compiled in 2013/14 based on Census 2011 results	Due to release of Census 2011 results

Table 1: Strategic Plan Targets (concluded)

Strategic objectives	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Strategic Objective: Lead the development and coordination of statistical production within the SANSS					
<i>Improving administrative records as a sustainable source of statistics</i>					
Improve administrative records as a sustainable source of official statistics	Compiled 3 assessment reports	Compile assessment reports	Assessments reports were compiled in Limpopo, Northern Cape and Western Cape provinces. A data inventory report was compiled in the Free State	The Eastern Cape, Mpumalanga, and North West did not compile reports as scheduled	Due to human resource constraints and lack of cooperation from the municipality
Strategic Objective: Invest in the learning and growth of the organisation					
<i>Developing human capacity</i>					
Conduct teacher training workshops	Conduct 114 Maths4Stats workshops	Conduct 108 Maths4Stats workshops	Conducted 118 Maths4Stats workshops	No workshops were conducted in Limpopo	Due to lack of cooperation from the Department of Education

The following table outlines the achievements against set targets for provincial and district offices in the Work Programme:

Table 2: Annual Performance Plan Targets

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Strategic objective: Enhance public confidence and trust in official statistics					
Programme 6: Provincial Coordination (Subprogramme: Provincial Coordination)					
<i>Roll-out of a quality management framework</i>					
Number of SASQAF training sessions conducted	9	20	13	7	Due to human resource and skills constraints, only 9 SASQAF train-the-trainer sessions and 4 training sessions for external stakeholders were conducted
<i>Frame development and maintenance</i>					
Number (%) of PSUs updated	3 080	3 080	1 784	As per allocation from Head Office	Gauteng, Mpumalanga and Limpopo provinces experienced challenges with human resources and vehicle shortages
<i>Integrated communication, marketing and stakeholder relations</i>					
Number of stakeholder workshops/consultations	35	14	21	7	Conducted Census 2011 launches in all provinces, MDG workshops in Gauteng, Northern Cape, North West and Western Cape and 21 stakeholder workshops/consultations

Table 2: Annual Performance Plan Targets (concluded)

Performance indicator	Actual achievement 2011/12	Planned target 2012/13	Actual achievement 2012/13	Deviation from planned target to actual achievement for 2012/13	Comment on deviations
Strategic objective: Improve productivity and service delivery					
<i>Functionality of provincial and district offices: Integrated fieldwork</i>					
Number of phases implemented in integrating fieldwork and decentralising corporate services	Phase 2	Phase 2	Phase 2 was achieved in 2 provinces	Phase 2 was not achieved in 7 provinces	Due to placements of staff, structure constraints and a review of the strategy
<i>Integrated fieldwork</i>					
Number of questionnaires collected for the Census/Community surveys	14 000 000				
Response rate of 85% for household surveys	85%	85%	90%	5%	Gauteng averaged 84% response rate due to challenges with access to households
Strategic objective: Lead the development and coordination of statistical production within the SANSS					
<i>Raising the profile and status of statistics</i>					
Number of SANSS partners supported in statistical production		28	28		
Number of provincial profiles compiled	6	6	0	6	Profiles were not compiled due to the release of Census 2011 results
<i>Improving administrative records as a sustainable source of statistics</i>					
Number of assessment reports compiled on the quality of statistics of other organs of state	3	4	4		
Strategic objective: Invest in the learning and growth of the organisation					
<i>Developing human capacity</i>					
Number of Maths4Stats workshops conducted	114	108	118	10	Additional workshops were conducted in the Western Cape (31), Mpumalanga (18) and Free State (14). No workshops were conducted in Limpopo due to challenges with the DOE

List of abbreviations and acronyms

AENE	Adjustment Estimates of National Expenditure
AfDB	African Development Bank
AFS	Annual Financial Statistics
AGM	Annual General Meeting
AGROST	African Group on Statistics Training
AGSA	Auditor-General South Africa
AGSHA	Africa Group on Statistical Harmonisation
AIDS	Acquired Immune Deficiency Syndrome
AME	Average monthly earnings
ANC	African National Congress
ASSD	Africa Symposium on Statistical Development
AUC	African Union Commission
BAS	Basic Accounting System
BAUD	Bar-coded Asset Audit
BEE	Black Economic Empowerment
BRICS	Brazil, Russia, India, China and South Africa
BRRP	Business Registration Reform Project
CCMA	Commission for Conciliation, Mediation and Arbitration
CDC	Continuous data collection
CFO	Chief Financial Officer
CIPC	Companies and Intellectual Properties Commission
CIPRO	Companies and Intellectual Property Registration Office
CM	Change Management
Contralesa	Congress of Traditional Leaders of South Africa
COGTA	Cooperative Governance and Traditional Affairs
COGHSTA	Cooperative governance, human settlements and traditional affairs
CPI	Consumer price index
CRM	Customer Relationship Management
CRUISE	Centre for Regional and Urban Innovation and Statistical Exploration
CRVS	Civil Registration and Vital Statistics
DAFF	Department of Agriculture, Forestry and Fisheries
DBE	Department of Basic Education
DCMS	Data Collection Management System
DDG	Deputy Director-General
DEDET	Department of Economic Development, Environment and Tourism
DHIS	District Health Information System
DMT	Data Management and Technology
DoE	Department of Education
DoH	Department of Health
DPC	Data Processing Centre
DPSA	Department of Public Service and Administration
DPW	Department of Public Works
DQAT	Data Quality Assurance Team
DST	Department of Science and Technology
DTI	Department of Trade and Industry
DTS	Domestic Tourism Survey
EA	Enumeration area
EAP	Employee Assistance Programme
EE	Employment Equity

EM	Executive Manager
ENE	Estimates of National Expenditure
EWS	Early Warning System
Exco	Executive Committee
FMLS	Facilities Management, Logistics and Security
GDP	Gross domestic product
GHS	General Household Survey
GIS	Geographic Information System
HDI	Historically Disadvantaged Individual
HIV	Human Immunodeficiency Virus
HOD	Head of Department
HR	Human Resources
HRM	Human Resources Management
ICP	International Comparisons Programme
ICT	Information Communication Technology
IDP	Integrated Development Plan
IES	Income and Expenditure Survey
IFWS	Integrated fieldwork strategy
IT	Information Technology
IYM	In-year monitoring
KZN	KwaZulu-Natal
LCS	Living Conditions Survey
LOGIS	Logistical Information System
LSS	Large Sample Survey
MDG	Millennium Development Goal
MoU	Memorandum of Understanding
MP	Minister in the Presidency
MTEF	Medium-term Expenditure Framework
NA	National Accounts
NCOS	National Certificate in Official Statistics
NQAF	National Quality Assurance Framework
NSDS	National Statistical Development Strategy
NSS	National Statistics System
NSSD	National Strategy for Sustainable Development
NHTS	National Household Transport Survey
NTS	National Transport Survey
OPSC	Office of the Public Service Commission
PASA	Population Association of South Africa
Persal	Personnel Salary System
PES	Post-enumeration Survey
PFMA	Public Finance Management Act
PPI	Producer price index
PPP	Public Private Partnership
PSETA	Public Service Sector Education and Training Authority
PSR	Public Service Regulations
PSU	Primary sampling unit
QES	Quarterly Employment Statistics
QLFS	Quarterly Labour Force Survey
RDP	Reconstruction and Development Programme
RECs	Regional Economic Communities
RFP	Request for Proposal

RRSF	Reference Referral Strategic Framework
SA	South Africa
SADC	Southern African Development Community
SALGA	South African Local Government Association
SAM	Social Accounting Matrix
SANEF	South African National Editors Forum
SANSS	South African National Statistics System
SAPS	South African Police Service
SAQA	South African Qualifications Authority
SARB	South African Reserve Bank
SARS	South African Revenue Service
SAS	Statistical Analysis System
SASA	South African Statistics Association
SASCO	South African Standard Classification of Occupations
SASQAF	South African Statistical Quality Assessment Framework
SCM	Supply Chain Management
SDLC	Systems Development Life Cycle
SG	Statistician-General
SHaSA	Strategy for the Harmonisation of Statistics in Africa
SHE	Safety, health and environment
SIC	Standard Industrial Classification
SMS	Senior Management Staff
SNA	System of National Accounts
SSA	State Security Agency
StatCom-Africa	Statistics Commission for Africa
Stats SA	Statistics South Africa
TA	Treasury Approval
TSA	Tourism Satellite Account
UNECA	United Nations Economic Commission for Africa
UNICEF	United Nations Children's Fund
UNPFA	United Nations Population Fund
UNSC	United Nations Statistics Commission
VAT	Value added tax
VCT	Voluntary Counselling and Testing
VOCS	Victims of Crime Survey
YAS	Young African Statisticians



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