



The South Africa I know, the home I understand

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Annual report 2013/14
Book 1

Annual Report 2013/2014 (Book 1) / Statistics South Africa

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

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Annual Report 2013/2014 (Book 1) / Statistics South Africa. Pretoria: Statistics South Africa, 2014
205pp.

ISBN: 978-0-621-42700-4

RP116/2014

i. Annual reports – Statistics South Africa

ii. Series

(LCSH 16)

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Submission of the report to the executive authority

Minister JT Radebe

It is my pleasure to submit the 2013/14 Annual Report of Statistics South Africa for the period 1 April 2013 to 31 March 2014, 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. Foreword by the Minister

From the vantage point where I have been deployed, I am fully aware that we need statistics to plan, monitor and evaluate the effectiveness of our Government's policies. Enjoined with fellow South Africans, we accept the injunction by our former President Mandela that, *'Significant progress is always possible if we ourselves plan every detail and allow intervention of fate only on our own terms. Preparing a master plan and applying it are two different things'*. We consequently choose evidence-based decision-making which consists of a plan, a national statistics system and a framework for monitoring and evaluation.

Statistics South Africa is the fact finder of the nation and an institution that provides a crucial decision support service. Sharing aspects of the state of our society with the nation every second day on average through its array of 170 releases per annum, the pivotal role that this institution plays cannot be overemphasised. A few of these releases are the quarterly Gross Domestic Product (GDP), the monthly price and retail statistics, the Quarterly Labour Force Survey (QLFS) and the annual General Household Survey (GHS).

When Madiba received the results of the 1996 Census, the first under democratic rule, he set the stage for us to commit to the use of evidence as the basis for decision-making as we engage in a historic mission to unflinchingly address the triple challenge of poverty, unemployment and inequality. He said, *'But we do at last have results with which we can work, the numbers that count for the nation.'* Since then, Statistics South Africa has, brick by brick, transformed itself into a force that delivers to us statistical facts about the South Africa we did know but had no statistical wherewithal to back these facts up.

In his handover report, my predecessor, Mr Trevor Manuel, drew my attention to a long-outstanding matter whose time has come, that is, the implementation of the National Statistics System. The task is to ensure that our system of evidence is strengthened and the gains made thus far are irreversible. In this regard, I have already held a major consultative session with the leadership of the Statistics Council and the Statistician-General to speed up the required policy and legislative reforms.

A National Statistics System requires leadership skills in addition to technical skills to lead and manage the mammoth task ahead. We have turned our attention to build capacity at leadership level, including succession planning and management. Whilst part of this task is covered in the 2014/2015 Work Programme, more of this will be provided in the Stats SA Strategy Document 2015–2019 and its attendant yearly Work Programme.

The decision by Government to delegate the collection of crime statistics which previously resided in the police was informed by both the need for an independent authority and the efficiency which this institution has displayed over time. I am confident that the institution will, in the following Annual Reports, report on the crime statistics as one of its core functions.

Stats SA has secured a new home at Freedom Park. From this venue, scientific information will be analysed and disseminated, and that will contribute to freeing us from the triple challenge of poverty, inequality and unemployment, without the anxieties that come with leased or rented premises. It will also have to work with due concentration without the hum and drum of the city and the inconvenience of the various locations where it is currently situated. The central site which will consolidate all the different locations will also assist in streamlining its work for greater efficiency.



Stats SA does not only deliver world-class statistical products and hold its own globally; it is also a well-led and managed organisation as reported by the Auditor-General. Such an accolade needs to be sustained and improved upon in line with the exacting demands of auditing and accountability.

This Annual Report reflects the previous annual performance of the institution. Presented in this document are the crucial areas of performance as required by law for accountability. However, much more happens within the institution which, for the need for brevity of this document, remains unknown. I am confident that the institution will continue to communicate with South Africans about all areas of performance.

JT Radebe (MP)
Minister in the Presidency: Planning, Performance Monitoring and Evaluation

2. Foreword by the Chairperson of the Statistics Council

Statistics South Africa has, over the years, developed into a significantly effective organisation in the area of its operation – both within the country and on the continent. The organisation has built sound capacity and internal business processes requisite for the production and distribution of quality official statistics in support of evidence-based decision-making, monitoring and evaluation. Furthermore, Statistics South Africa continues to make a significant contribution in the continental statistics development system. It is evident that the organisation is advancing towards being a great institution.

This Annual Report contains a record of performance during the penultimate year of its five-year strategy ending in 2014/15. The implementation of the five-year strategic plan occurred during the period of weak economic growth and low levels of government revenues available to support government spending requirements. This era provides for an opportunity for the increase in innovation and efficiency improvements. During the year, a breakthrough tool was developed for the cost-effective estimation of small area statistics. However, challenges remain high. Funding for poverty related surveys – the Income and Expenditure Survey (IES) and the Living Conditions Survey (LCS) – had not been provided. Council had expressed concern as the failure to conduct these surveys bears deleterious socio-economic consequences. Furthermore, the implementation of the 2008 System of National Accounts (SNA 2008) remains unfunded, and Council has also expressed a view that resources be found to ensure that the system is implemented. In the light of the current restrictions in government spending, it is important for Statistics South Africa to exhort or reprioritise internal resources and demonstrate optimum allocations prior to calling for external assistance.

Council commends the continuous trend of unqualified audits, but note performance management issues raised by the Auditor-General and would guard against cracks that would reverse the gains that Statistics South Africa had acquired so far. Indeed, in assisting the building of a great organisation, Council had advised on, and continues to pay attention to, the development of talent management and succession planning programmes. Furthermore, a brand management strategy needs to be developed and implemented in order build and sustain a positive market positioning of Statistics South Africa and its products.

During the year under review, a process has been initiated for the amendment of the Statistics Act in order to, *inter alia*, provide for a ten-year census interval and to strengthen the South African National Statistics System. A process is also under way for the conducting of an intercensal large population survey in 2016.

On behalf of the South African Statistics Council, I wish to thank the Minister for appointing us to serve on the Council and serve our country in accordance with the mandate as provided for in the Act, and for his leadership and support. I also wish to thank the Statistician-General and his team for their cooperation and for providing the platform for a sound working relationship.

Ben Mphahlele
Chairperson: Statistics Council



3. Accounting Officer's review

The end of an era: The end of the financial year 2013/2014 will go down in the history of South Africa as the end of an era, an important era. For the first time, a financial year came to an end without our first democratically elected President, Nelson Rolihlahla Mandela who ushered us into democracy twenty years ago. He is no more. He now belongs to the ages. The born-free generation is now twenty years old and enjoyed the benefits of freedom by exercising their maiden vote to usher in the fifth democratic parliament. The end of the financial year was also the end of an era in more ways than one.

Change of guard: The Chair of the Statistics Council, Mr Howard Gabriels has stepped down with many other members of his council who had served the system of statistics loyally in South Africa for close to eight years, and into his shoes stepped Mr Benjamin Mphahlele. At the end of the reporting year we bid farewell to the former minister responsible for statistics in South Africa, Mr Trevor Manuel who had been responsible for this institution for over eighteen years. He had invested quality time and incredible emotion in shaping this organisation into a powerhouse.

Welcoming the new Minister: We welcome Minister Jeff Radebe, the now longest serving minister in the Cabinet of South Africa, who has deservedly taken on the responsibility of Statistics South Africa amongst an array of responsibilities that span planning, monitoring and evaluation and the youth.

A maturing organisation: Over the past twenty years, Statistics South Africa has matured from an amateurish but ambitious organisation into one which holds its own in the country and internationally. As it learnt how to crawl, it committed near fatal errors and chiselled its future from the tested hard and slippery surface of mistakes within a rapidly changing environment.

Building a solid platform through results: A company's reputation is based on its results, and for the period under review, Statistics South Africa has continued successfully in the production of more than 170 releases a year. This, despite the tight fiscal environment in which South Africans find themselves. Its disciplined workforce has become a regular feature in our homes, businesses and institutions as they dutifully collect information from over 50 000 households per quarter and over 20 000 businesses per month. Their quest, to deliver on our policy 'The South Africa I know, the home I understand'. In this regard, amongst others, the Quarterly Labour Force Survey, the Quarterly Gross Domestic Product, the monthly Consumer Price Index, the South African Multiple Poverty Index Report and the Annual Causes of Death have been delivered to the South African community and the world at large with predictable regularity.

Improving access and accessibility: Since the delivery of the Census 2011 results in a modern Roambi and Mobi enabled environment, Stats SA has broken the mould and makes its information a lot more easily accessible through press conferences. This medium has made the releases reach far and near for use in policymaking and citizenry's discourse.

Governance is key to delivery: Statistics South Africa is not only producing quality and accessible statistics, but it remains innovative, improves operational efficiency and is well governed as the Auditor-General has testified in successive years.

Minister Radebe consolidates freedom: We agree that information is power, but more importantly it is also true that information is freedom. In this period, Statistics South Africa concluded the contract for building its new home located in an apt location:



Freedom Park. Minister Jeff Radebe will be turning the soil for this modern building that Stats SA will occupy by June 2016.

The future: People, places and possibilities define the future of Stats SA. Under the leadership of Minister Radebe, the review of statistical legislation has started and this will consolidate the gains and propel this powerhouse into an irreversible and positive trajectory of delivering 'The South Africa I know, the home I understand'. Through its progressive human resources capability strategy, Stats SA will deliver in three focal areas. Firstly, it will invest in the future by supporting delivery of statistical tuition to schools; secondly, it will provide solid information platforms to municipalities in supporting them as engines of development and service delivery; and thirdly, it will digest an array of geo-statistical outputs as decision support tools to the National Development Plan.

The organisation extends a warm welcome to Minister Jeff Radebe who hit the ground sprinting. I trust we shall live up to his expectations of the organisation being 'a powerhouse'. We also wish to thank our former Minister, Trevor Manuel, who selflessly gave his all for statistical development in South Africa, Africa and the world. Further, we thank Mr Benjamin Mphahlele, the Chairperson of the Statistics Council for his support and guidance.

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I would like to acknowledge the contribution of the members of the Audit Committee in supporting the good governance drive. Finally, I wish to extend my gratitude towards the management and staff of Stats SA for their dedication and focus in our quest for excellence and to be the 'leading partner in quality statistics'.

Pali Lehohla
Statistician-General and Head of Statistics South Africa

4. Management report for the year ended 31 March 2014

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

1. Overview of the operations of Statistics South Africa

In pursuit of *A better life for all*, the government has worked consistently towards eradicating poverty and reducing inequality. These goals will be achieved by building on the achievements of the past by growing an inclusive economy, accompanied by an expanded and capable workforce, and better access to electricity, water and sanitation in decent community settlements. Statistical information is the evidential knowledge base and the foundation for meeting these goals. Statistics are vital for planning, good governance, policy formulation, monitoring and evaluation, and for decision-making. The overarching strategic goal of the department is to increase the supply of official statistics to inform evidence-based decisions by expanding and transforming the statistical information base. The following key strategic priorities have enabled the department to achieve its mandate:

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; Health; Education; Rural development, food security and land reform; and Sustainable resource management.

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 in the production of official statistics. The key focus areas for statistical coordination include creating an enabling regulatory environment; coordinating statistical planning across organs

of state; coordinating statistical production among organs of state; coordinating statistical 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; enhancing the ISlbalo statistics training programme and partnering with tertiary institutions; modernising the way the department 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 twelve outcomes of government, a better South Africa in a better Africa in a better world. Engaging with other agencies responsible for official statistics on the continent, the department will lead the implementation of the Strategy for the Harmonisation of Statistics in Africa (SHaSA). 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.

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2. Overview of the financial results of Statistics South Africa

2.1 Departmental receipts

Departmental receipts	2013/2014			2012/2013		
	Estimate R'000	Actual amount collected R'000	(Over)/under- collection R'000	Estimate R'000	Actual amount collected R'000	(Over)/under- collection R'000
Sale of goods and services other than capital assets	1 180	963	217	1 388	1 043	345
Interest, dividends and rent on land	70	76	(6)	128	408	(280)
Financial transactions in assets and liabilities	1 195	375	820	1 007	1 232	(225)
Total	2 445	1 414	1 031	2 523	2 683	(160)

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

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

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

The department budgets for departmental receipts using historical collection trends. The undercollection of revenue in the *Sale of goods and services other than capital assets* relates to the sale of fewer user-specific requests for publications as it is not possible to accurately forecast how many such requests the department will receive. The receipts in *Financial transactions in assets and liabilities* relates to the recovery of previous years' expenditure not disallowed as receivables and differs from the estimated amount due to the challenge in reasonably predicting how much, if any, recoveries will be made.

2.2 Programme expenditure

Programme name	2013/2014			2012/2013		
	Final appropriation R'000	Actual expenditure R'000	(Over)/under- expenditure R'000	Final appropriation R'000	Actual expenditure R'000	(Over)/under- expenditure R'000
1. Administration	566 372	558 753	7 619	464 881	464 881	-
2. Economic Statistics	204 834	204 727	107	198 463	198 463	-
3. Population and Social Statistics	99 978	99 669	309	101 465	101 465	-
4. Methodology and Standards	69 560	69 537	23	67 445	67 445	-
5. Statistical Support and Informatics	192 483	187 772	4 711	180 412	180 412	-
6. Corporate Relations	473 936	473 506	430	466 562	466 562	-
7. Survey Operations	134 483	134 483	-	282 424	282 424	-
Total	1 741 646	1 728 447	13 199	1 761 652	1 761 652	-

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The department's original budget allocation for the 2013/14 financial activities was R1,738 billion. An additional allocation of R3,942 million was received during the Adjustment Estimates of National Expenditure (AENE) for improvement of conditions of service. The final appropriation for the 2013/14 financial year was R1,742 billion.

Actual expenditure as at 31 March 2014 amounted to R1,728 billion, representing 99,3% of the total allocated budget.

Programme 1: Administration spent R558,753 million, which represents 98,7% of the allocated budget.

Programme 2: Economic Statistics spent R204,727 million, which represents 99,9% of the allocated budget.

Programme 3: Population and Social Statistics spent R99,669 million, which represents 99,7% of the allocated budget.

Programme 4: Methodology and Standards spent R69,537 million, which represents 99,9% of the allocated budget.

Programme 5: Statistical Support and Informatics spent R187,772 million, which represents 97,6% of the allocated budget.

Programme 6: Corporate Relations spent R473,506 million, which represents 99,9% of the allocated budget.

Programme 7: Survey Operations spent R134,483 million, which represents 100% of the allocated budget.

Reasons for underspending

The department spent 99,3% of the allocated budget during the 2013/14 financial year. The underspending is due to delayed requests for transfer payments to two higher learning institutions whilst revising the related contracts, as well as computer software licence renewals and savings on compensation of employees.

2.3 Virement

Virements between programmes

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

Programme 1 (Administration): The cluster overspent by R30,899 million on departmental accommodation payments due to underfunding of office accommodation. Savings realised from the Economic Statistics, Population and Social Statistics, Methodology and Standards, and Statistical Support and Informatics clusters were transferred to this programme to defray the deficit.

Programme 2 (Economic Statistics): Austerity measures employed during 2013/14 resulted in savings of R9,115 million realised from vacancies and goods and services. Savings were transferred to Programme 1 (Administration), to defray the overspending on office accommodation costs.

Programme 3 (Population and Social Statistics): Savings amounting to R8,290 million were realised in this cluster, mainly due to vacancies and goods and services as a result of austerity measures. Savings were transferred to Programme 1 (Administration), to defray the overspending on office accommodation costs.

Programme 4 (Methodology and Standards): Savings amounting to R6,038 million were realised in this cluster mainly due to vacancies and goods and services as a result of austerity measures. Savings were transferred to Programme 1 (Administration), to defray the overspending on office accommodation costs.

Programme 5 (Statistical Support and Informatics): Savings amounting to R8,910 million were realised in this cluster mainly due to vacancies, goods and services and machinery and equipment as a result of austerity measures. Savings were transferred to Programme 1 (Administration) and Programme 7 (Survey Operations), to defray the deficit on office accommodation costs and the Master Sample Survey expenditure, respectively, that were not funded.

Programme 6 (Corporate Relations): Savings amounting to R950 000 were realised in this cluster mainly due to vacancies. Savings were transferred to Programme 7 (Survey Operations), to defray the deficit on Master Sample Survey expenditure that was not funded.

Programme 7 (Survey Operations): The cluster exceeded its allocated budget by R2,404 million due to the Master Sample Survey which is a key source for data collection, that was not funded. Savings that were realised in Programme 5 (R1,454 million) and Programme 6 (R950 000) were utilised to defray the unfunded projects in this cluster.

Reason for the virement

Virements were applied to augment the unfunded projects in the Administration and Survey Operations clusters. The unfunded activities relate to office accommodation costs and the Master Sample Survey, respectively.

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.

2.4 Fruitless and wasteful expenditure

A balance of R5,0 million relating to seventeen fruitless and wasteful cases was brought forward to the year under review, whilst forty-six new cases totalling R2,233 million were registered. Twenty-four cases totalling R84 000 were condoned, R1 000 was recovered, whilst seven cases totalling R10 000 were approved for recovery from responsible officials. As at the reporting date, twenty-two cases totalling R7,138 million were still under investigation. Ten cases representing 95 per cent of the expenditure relate to building leases paid for vacant temporary satellite offices hired during Census 2011, and the remainder are travel and subsistence related.

Recommendations have been made and processes improved to address the root causes of the fruitless and wasteful expenditure, with a view of minimising future occurrences. Posters were developed and published within all the department's buildings to create awareness for the elimination and prevention of such expenditure exceptions.

2.5 Irregular expenditure

The opening balance for irregular expenditure was R7,148 million. Irregular expenditure recorded during the year amounts to R341 000 and relates to non-compliance with SCM procedures and public service regulations. Irregular expenditure to the value of R150 000 was condoned during the year. The balance for irregular expenditure at the end of the financial year was R7,339 million. These cases are still under investigation.

All cases investigated are followed up with recommendations to address any internal control weaknesses and recommendations for corrective or disciplinary action where deemed necessary.

3. Future plans of Statistics South Africa

Key priorities for 2014/15

In line with the strategy, the department will focus on the following key priorities during the 2014/15 financial year:

3.1 Expand the statistical information base through:

- Continuing with efforts for the take-over of the gross domestic product (GDP) expenditure approach
- Preparations towards conducting a large scale population survey
- Piloting a Continuous Population Survey (CPS) in response to lower-level estimates

3.2 Enhance public confidence and trust through:

- Increasing use of statistical information for evidence-based decisions by focusing on dissemination to municipalities and schools
- Investing in collaborative mapping for the spatial information framework

3.3 Improve productivity and service delivery through:

- Stabilising the financial environment by sourcing sustainable funding for the implementation of SNA2008, ISIC4, LCS, IES and the CPS
- Commencing with the construction of the new building for the department's Head Office

3.4 Accelerating the implementation of the SANSS through:

- Consultation and approval of the policy document and embarking on the development of the National Strategy for Statistical Development (NSSD)
- Designation of statistics as official

3.5 Invest in learning and growth through:

- Talent management and succession planning programme
- Accelerating capacity building efforts as part of the ISlbalo statistics training programme by focusing on advancing the teaching of statistics in schools

3.6 Participate in international statistical development by:

- Driving the ASSD towards improving Civil Registration and Vital Statistics systems in African countries

4. Public Private Partnerships

The New Building Project was officially registered as a Public Private Partnership (PPP) Project with National Treasury in 2010. The following processes were successfully undertaken after the registration:

- Feasibility Study
- Request for Quotation (RFQ)
- Value for Money report

During the 2013/14 financial year, the department successfully executed the following processes that led to the official awarding of Treasury Approval (TA) III by National Treasury:

- Request for Proposal (RFP)
- Negotiations
- Approval of the Fiscal Liability Committee report
- Environmental Impact Assessment Approval
- Heritage Impact Assessment Approval

The department has concluded the fastest PPP, RFP (TA IIA), negotiations, and financial close TA III in the history of PPPs on record in this country.

5. Discontinued activities/activities to be discontinued

The compilation of a mini-test plan for Census 2016 was discontinued due to a decision by management not to pursue the mini-test. There were no financial implications or strategic impact.

6. New or proposed activities

The construction of the new building will commence in 2014/15.

7. Supply Chain Management

The department did not have any requests for unsolicited bids for the financial year 2013/14.

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

The challenge currently faced by the department is that of service providers who misrepresent information relating to declaration of their interest on the SBD4 form when procuring with the department. At this stage, the department does not have the tool to validate the authenticity of the declaration of interest made by service providers. This is a transversal challenge. Remedial action put in place is that all requests for quotation are accompanied by an SBD4 form, which compels service providers to declare their interest, and where misrepresentation is found on the part service providers in declaring interests, appropriate action is taken against such. Where employees are found to have done business with other organs of state, disciplinary action was taken against them.

An electronic legal and contracts management (LCM) system was developed and replaced the use of spreadsheets during the year under review, for the effective and efficient management of contracts and effective management of stakeholder relationships in this regard.

8. Asset management

The department has captured all assets in the asset register, which is fully compliant with the minimum requirements as set by National Treasury.

Assets to the value of R11,8 million were acquired during the 2013/14 financial year. The acquisition value is low as compared to previous years, due to redistribution of assets acquired for the Census 2011 project to other projects instead of acquiring new assets to align with austerity measures.

9. Exemptions and deviations received from the National Treasury

There were four deviations above R1 million to the value of R26,465 million that were reported to the National Treasury and the Auditor-General South Africa (AGSA) as prescribed by National Treasury Practice Note 6 of 2007/2008, and these are mainly ICT related.

However, during the audit of the 2013/14 financial year, four additional deviations relating to consultants valued at R8,5 million which were previously not classified and reported as deviations were identified.

The main reasons for the deviations were:

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

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10. Events after the reporting date

10.1 Public Private Partnership contract

On 1 April 2014, the department signed the Public Private Partnership (PPP) agreement with the private party which then led to the financial close which was signed by the Statistician-General (SG) on 16 April 2014.

The site was handed over to the consortium on 17 April 2014. The construction process is scheduled to be completed within a period of 24 months, after which the department will relocate to its new offices.

11. Others

11.1 Progress on damages and losses incurred

The department started the year with 653 damages and losses cases to the value of R15,153 million emanating mainly from accidents involving hired vehicles. A total of 764 new cases to the value of R5,722 million were registered during the financial year. Investigations were conducted into some of the cases by the end of the financial year, resulting in 656 cases to the value of R4,438 million being written off. Cases totalling 274 to the value of R9,245 million were approved for recovery from the department's drivers and third parties, whilst 27 prescribed cases to the value of R213 000 were recommended for write-off.

11.2 Inter-departmental projects

In line with section 14 of the Statistics Act, Stats SA is responsible for statistical coordination amongst organs of state and is therefore engaged in various inter-departmental projects. These collaborations include:

- The Department of Transport on the National Household Travel Survey;
- The South African Reserve Bank on the compilation of National Accounts;
- The South African Revenue Service on business registration, classifications and employment statistics;
- The Department of Trade and Industry on business registration and conducting a pilot survey of small and medium enterprises in selected areas;
- The Limpopo Provincial Treasury on a census of schools and enumeration of Limpopo public health facilities, professionals and support staff; and
- The Eastern Cape Provincial Treasury on a census of schools in the province.

11.3 Contract work

11.3.1 National Household Travel Survey (NHTS)

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

An amount of R18,065 million was brought forward from the 2012/13 financial year for ongoing activities. The department incurred expenditure amounting to R10,273 million during the financial year.

The remaining amount of R7,792 million will be carried forward, and the project is expected to be concluded during the 2014/15 financial year.

11.3.2 DTI SMME project

The Department of Trade and Industry (DTI) has entered into an agreement with the department to conduct a pilot survey of small and medium enterprises in selected areas.

An amount of R280 000 was received from DTI, whilst expenditure amounting to R76 000 was incurred during the financial year. The remaining amount of R204 000 will be carried forward to the 2014/15 financial year for ongoing activities.

11.3.3 Eastern Cape Census of Schools

The Eastern Cape Department of Education has entered into an agreement with the department for the enumeration of Eastern Cape educators and learners.

An amount totalling R29,903 million was received, whilst expenditure amounting to R29,614 million was incurred during the financial year. The remaining amount of R289 000 will be carried forward to the 2014/15 financial year for ongoing activities.

11.3.4 Limpopo Census of Schools

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

An amount of R3,396 million was brought forward from the previous financial year and a further R1,386 million was received during the year. Expenditure amounting to R4,044 million was incurred, whilst the remaining amount of R738 000 will be carried forward to the 2014/15 financial year for ongoing activities.

11.3.5 Limpopo Health Project

The Provincial Treasury of Limpopo has entered into an agreement with the department for the enumeration of Limpopo public health facilities, professionals and support staff.

An amount of R6,663 million was received, whilst expenditure amounting to R3,466 million was incurred during the financial year. The remaining amount of R3,197 million will be carried forward to the 2014/15 financial year for ongoing activities.

11.4 Investigations

An investigation was undertaken by the Office of the Accountant-General on the procurement of services during Census 2011 for the amount of R35,770 million. The report has not yet been finalised.

12. Approval

The annual financial statements set out on pages 132 to 189 have been duly approved by the Accounting Officer.



PJ Lehohla
Statistician-General (Accounting Officer)

5. Statement of responsibility and confirmation of accuracy for the annual report

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

All information and amounts disclosed throughout the annual report are consistent.

The annual report is complete, accurate and is free from any omissions.

The annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.

The Annual Financial Statements (Section 5) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.

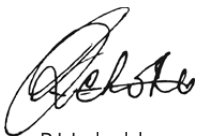
The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgments made in this information.

The Accounting Officer is responsible for establishing, and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.

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

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2014.

Yours faithfully



PJ Lehohla
Statistician-General

6. Strategic overview

Statistics South Africa is the fact-finder of the nation, bringing to society the *South Africa I know, the home I understand*. The demand for statistical data is increasing as policymakers, civil society, business and citizens increasingly use statistics to inform their decisions.

In strengthening the state's capacity to deliver, government established systems of planning, and monitoring and evaluation. This decision has invariably triggered the need for a very deliberate system of evidence that is transparent, accountable, results-based and transformational. The critical ingredient in evidence-based decision-making is a statistics system of which the official statistics system is the core. The strategic direction as adopted in 2010 aims to better respond to the information needs of the state for planning, monitoring and evaluation, policy development and decision-making. The overarching goal is to increase the supply of official statistics to inform evidence-based decisions by expanding and transforming the statistical information base. The Strategic Plan 2010/11 – 2014/15 outlines the roadmap for establishing a sound statistics system for the country. Stats SA, as the official statistics agency, is the producer of key national economic and social indicators. However, statistical information is also generated by other organs of state. Thus the production of key developmental indicators is a national effort that informs planning, implementation, monitoring and evaluation, policy development and decision-making – which takes place at all levels of government.

6.1 Key deliverables of the strategy

- Broadening the role and reach of official statistics: Information should enable citizens, government and business to understand and change society, and the important role that numbers play in this context emphasises the importance of relevance and use of official statistics. To do this, statistical production needs to be expanded to cover statistical production at all levels of society.
- Growth through coordination: The organisation is moving away from producing statistical series as isolated products to an approach of a production system focusing on integration and analysis that cuts across series, products and organisations. This approach will help identify statistical information gaps, as well as possible overlaps and duplication in statistical production.
- Enhanced quality: Setting standards for statistical products, providing statistical advice and designating statistics as official of all organs of state within a statistics system is an important deliverable for the strategy and will contribute to improving and assessing the quality of statistical information.
- Sustained capacity: Developing and sustaining skills and infrastructure within Stats SA and amongst organs of state that produce statistics, within a systems framework.
- Doing more with the less: Being innovative, the use of technology, and a motivated and productive workforce are key enablers to deliver the strategy in an efficient and effective way.

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.

Through our efforts in implementing the strategic direction, the overall outcome we aim to achieve is a status among all South Africans of: 'The South Africa I know, the home I understand'. This will be achieved by striving to be the *Leading partner in quality statistics*.

Mission

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

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 its people together. The core values below form the basis of our decision-making and our interactions with our stakeholders both internal and external, and will influence the way in which we do our work:

- Integrity: We will take accountability for the quality of information delivered by striving to deliver products and services that are fit for use and aligned to internationally recognised 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 through operational excellence and value for money, and by continuously increasing our productivity.

7. Legislative and other mandates

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

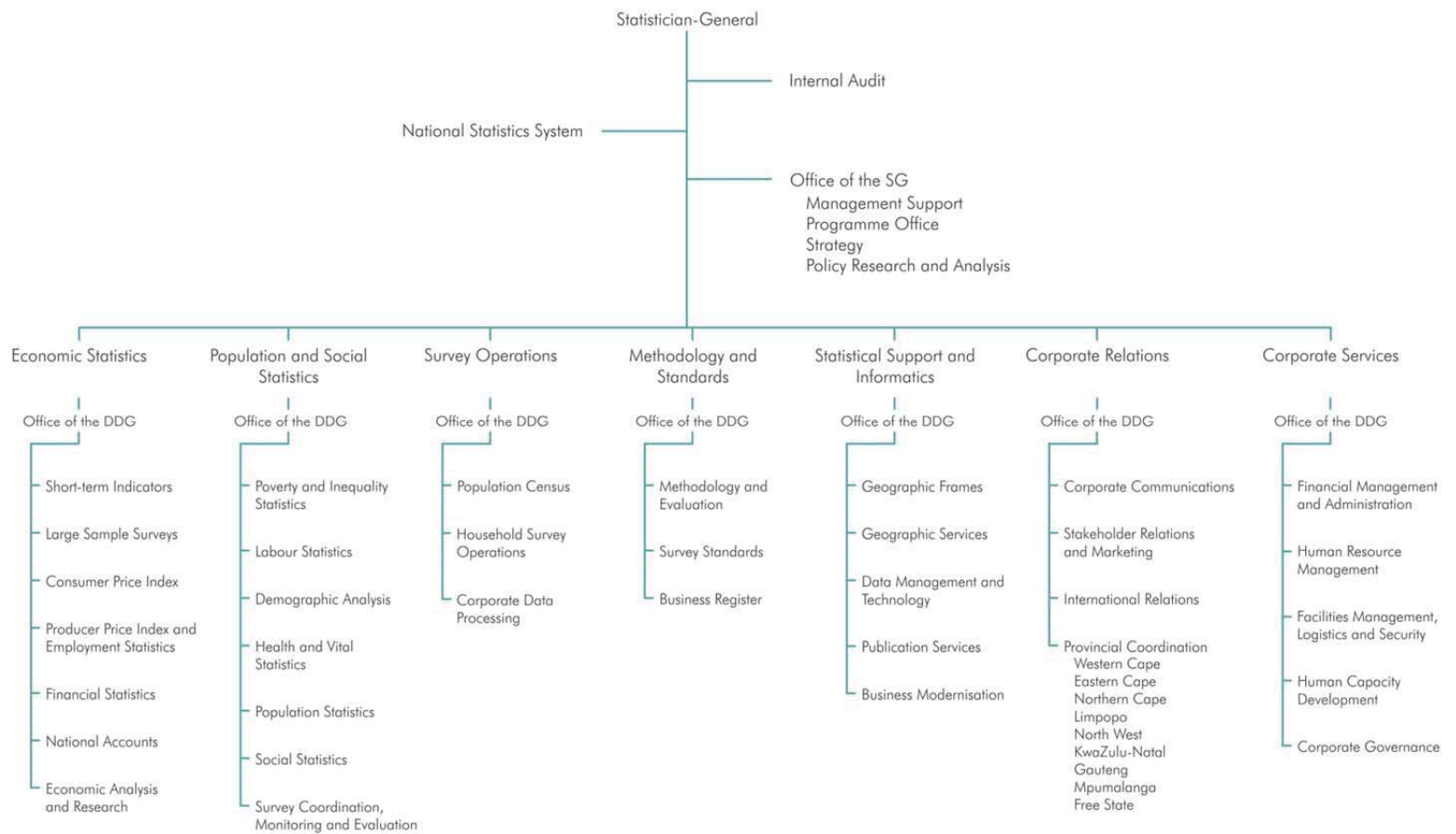
- Collecting, compiling and disseminating a wide range of economic, social and population statistics;
- Developing and maintaining databases for national statistics on businesses and enumeration areas; and
- Liaising with other countries and statistical agencies as well as representing Stats SA and South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

8. Organisational structure

The structure below represents the approved structure for 2013/14.



A new structure has been approved by the Minister in June 2013. The new structure is implemented as funding becomes available.



DDG: Corporate Services
Ms A Henning



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

Qualifications: Deputy Directors-General

Programme	Post	Name of official	Qualification
Programme 1	Deputy Director-General: Corporate Services	Ms Akhtari Henning	BCom (Accounting)
Programme 2	Deputy Director-General: Economic Statistics	Mr Joe de Beer	BComHons (Economics) Nepad African Leadership Development (Hons)
Programme 3	Deputy Director-General: Population and Social Statistics	Ms Kefiloe Masiteng	BSc (Botany and Zoology) BScHons (Botany) MSc (Public Health)
Programme 4	Deputy Director-General: Methodology and Standards	Vacant	
Programme 5	Deputy Director-General: Statistical Support and Informatics	Mr Ashwell Jenneker	BSc (Mathematics and Mathematical Statistics) BScHons (Mathematics) Higher Education Diploma Nepad African Leadership Development (Hons)
Programme 6	Deputy Director-General: Corporate Relations	Mr Risenga Maluleke	BSc (Mathematical Statistics) MPhil (Urban and Regional Science) Senior Executive Programme (Hons) Nepad African Leadership Development (Hons)
Programme 7	Deputy Director-General: Survey Operations	Vacant	

The new structure that was approved in June 2013 makes provision for two additional Deputy Director-General posts, namely the Chief Operations Officer in the Office of the SG and a Deputy Director-General for the South African National Statistics System.

Executive Managers



Ms Y Mpetsheni
Executive Manager:
National Statistics System



Mr H Thema
Executive Manager:
National Statistics System



Mr D Booyesen
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 Bouwer
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 C Khoza
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 N Makhatha
Executive Manager:
Methodology and Evaluation



Ms M Gouws
Executive Manager:
Business Register



Mr M Phirwa
Executive Manager:
Publication Services



Mr R Begg
Executive Manager:
Data Management
Technology



Mr L Lengs
Executive Manager:
Business Modernisation



Mr B Mathunjwa
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 B Jooste
Executive Manager:
Corporate Governance



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



Dr A Naidoo
Executive Manager:
Stakeholder Relations
and Marketing



Mr L Ngwenya
Executive Manager:
International Relations



Mr T Oosterwyk
Executive Manager:
Corporate Communications



Mr P Lesame
Executive Manager:
Provincial Coordination



Mr Z Nkosiyan
Provincial Executive
Manager: Eastern Cape



Ms N Chobokoane
Provincial Executive
Manager: Free State



Dr M Mohale
Provincial Executive
Manager: Gauteng



Ms H North
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





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Section 2: Performance information

1. Auditor-General's report: Predetermined objectives

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

(Excerpt from Auditor-General report on page 126)

10. In accordance with the PAA and the general notice issued in terms thereof, I report the following findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report, non-compliance with legislation as well as internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

Predetermined objectives

11. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2014:

- Programme 3: Population and Social Statistics on pages 57 to 61
- Programme 5: Statistical Support and Informatics on pages 67 to 68
- Programme 6: Corporate Relations on pages 70 to 74

12. I evaluated the reported performance information against the overall criteria of usefulness and reliability.

13. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned programmes. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's *Framework for managing programme performance information* (FMPPPI).

14. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

15. I did not raise any material findings on the usefulness and reliability of the reported performance information for programme 3, programme 5 and programme 6.

16. Although I raised no material findings on the usefulness and reliability of the reported performance information for the selected programme 3, programme 5 and programme 6, I draw attention to the following matter:

Adjustment of material misstatements

17. I identified material misstatements in the annual performance report submitted for auditing on the reported performance information of Programme 5: Statistical Support and Informatics. As management subsequently corrected the misstatements I did not raise any material findings on the usefulness and reliability of the reported performance information.

Compliance with legislation

18. I performed procedures to obtain evidence that the department had complied with applicable legislation regarding financial matters, financial management and other related matters. I did not identify any instances of material non-compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA.

Internal control

I considered internal controls relevant to my audit of the financial statements, performance report and compliance with legislation. The matters reported below are limited to the significant internal control deficiencies that resulted material adjustment to the performance report.

Leadership

19. The accounting officer did not exercise adequate oversight responsibility regarding performance reporting as well as related internal controls.

Financial and performance management

20. The executive managers did not take responsibility for preparing regular, accurate and complete performance reports that were supported and evidenced by reliable information.
21. The executive managers did not ensure that proper record keeping is implemented in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support the performance reporting.

2. Overview of departmental performance

Statistics fulfils a vital role in decision-making. The National Development Plan is a roadmap to a South Africa where all will have access to water, electricity, sanitation, jobs, housing, public transport, adequate nutrition, education, social protection, quality healthcare, recreation and a clean environment. To determine whether progress has been made on this development path, the country needs reliable, detailed and user-friendly statistics. This is the statutory mandate of Statistics South Africa.

The 2013/14 financial year represents the 4th year of implementing the Strategic Plan 2010 – 2014. This document reports on the overall performance of Stats SA against the strategic intent as outlined in the Strategic Plan as well as against the targets in the 2013/14 Work Programme. The organisation identified 1 123 targets in the 2013/14 Work Programme which aligns to the overall strategic direction. Stats SA has achieved 87% of its targets as scheduled in the Work Programme of which 2% were achieved later than scheduled.

The organisation continues to invest in its leadership and management capabilities, statistical and technical skills and competence, systems and processes, and products and services, which has been demonstrated by achieving targets as outlined in the Work Programme.

This Annual Report consists of two parts, namely:

- Book 1 that reports on the overall performance of the organisation, governance matters, the Auditor-General's report and detailed financial statements, and
- Book 2 that outlines the detailed performance information against the targets in the Work Programme.

2.1 Service delivery environment

Stats SA's strategic focus during 2013/14 was to improve its service delivery in terms of accessibility and use of statistical information. Stats SA's iPad application was nominated as one of four finalists in the 'Innovative Use of ICT for Effective Service Delivery' category at the Centre for Public Service Innovation awards held annually to promote and encourage innovation in the public sector. The competition attracted more than 200 entrants across the four categories in the competition, and Stats SA was awarded the prize for second runner-up. The launch of the app has made Stats SA the first statistical agency in the world to make interactive and user-friendly statistical data available on the tablet platform.

The Statistician-General received one of the inaugural Batho Pele Excellence Awards for Best Head of National Department. The event was hosted by the Department of Public Service and Administration (DPSA) to honour men and women who work hard within the public service to make an impact in the lives of ordinary South Africans, and those who dedicate their time and efforts to improve and serve the people.

Increasing accessibility: Following the successful launch of census information on the iPad application, the organisation has expanded this application to other series, thereby increasing its accessibility to key users. All monthly economic indicators, the quarterly GDP and employment information are now available on the Stats SA's iPad application. Stats SA has embarked on a project to create a similar capability on other platforms such as Android.

Increasing awareness: Stats SA hosted its first Economic Statistics Day in Sandton in November, where the Annual Financial Statistics (AFS), Manufacturing industry (financial and production), Financial statistics of consolidated general government and Gross domestic product (GDP) were released. This was an opportunity to create awareness about the wealth of economic data over and above the regular releases within Stats SA, and among industry stakeholders and the media.

Increasing stakeholder interaction and consultation: Stats SA initiated South Africa's first ISlbalo Symposium on Evidence-based Decision-making that aimed to bring together policymakers, planners, public officials, academics, researchers, civil society and traditional leaders, amongst others, to share experiences and research analysis to provide a foundation for evidence-based decision-making. The symposia were hosted in all 9 provinces during September and October and provided participants with the opportunity to show how they use Stats SA data in their respective fields. Some of the key topics of discussion included spatial variation in school performance, transforming national statistics into official statistics, analysing municipal service delivery trends, factors predicting mental well-being among the South African working-age population, earnings in the post-apartheid period, and deprivation amongst the unemployed South African youth. The symposium also highlighted the work of the Centre for Regional and Urban Innovation and Statistical Exploration (CRUISE), which was founded in 2009 as a collaborative effort between Stats SA and the Department of Geography and Environmental Studies at the Faculty of Arts and Social Sciences of Stellenbosch University, which is now known as the ISlbalo CRUISE. The centre provides research and training in urban and regional systems. The use of various statistical dissemination and statistical analysis tools was demonstrated.

Stats SA also hosted the first ISlbalo Annual Lecture Series with the aim to provide a platform for users to share their experience in using data to make informed and evidence-based decisions. The challenges of creating a statistically literate society are being met through the will of academic institutions keen to work closely with Stats SA to build a better future for tomorrow's generation in South Africa's democracy. Stats SA's capacity building legacy programme, a tribute for South Africa having hosted the 57th Session of the International Statistics Institute at Durban's ICC in 2009, was given a new platform to generate powerful debate, when Minister Trevor Manuel inaugurated the ISlbalo Annual Lecture Series at Wits University. This collaborative initiative between Stats SA and the Demography and Populations Studies unit at the university are also celebrating 'A Decade of Commitment to Demography and Population Health Teaching and Research: 2003 – 2013'.

Increasing responsiveness: Following the release of the census results, the organisation embarked on a project to revamp the website to increase the use of statistical information through user-friendly products and services, easily available and accessible on a new platform. The Umkhanyakude (light from afar) project was launched in August 2013 and significant developments included enhancements to the landing page, municipal information (Statistics by Place) and theme pages related to Economic growth, Inflation, Work and labour force, Causes of death, Poverty, and Agriculture.

Increasing relevance: Stats SA data on place names was launched in the township of Silvertown in KwaZakhele, Port Elizabeth, where the Census 2011 Main Place Name Results were released in April 2013. This low-level geographic data, which is one of the most important datasets in a census, is expected to help councillors, city planners, policymakers, advocacy groups and ordinary South Africans to know their communities better. The place-name level information lends itself to active citizenry, as ordinary persons can engage among themselves and with their leadership on the basis of the evidence and facts emanating from Census 2011 and those before it.

Increasing partnerships: During 2013/14, Stats SA completed the updating of the dwelling frame by capturing all new dwelling structures as collected during Census 2011. The dwelling frame now has more than 14 million dwelling structures on the spatial information frame, making it the most comprehensive list of dwelling structures in South Africa. The updated and completed listing points will be used as the basis for collaboration with municipalities. Stats SA has embarked on a process to share the complete dwelling frame with all municipalities, and to have it incorporated and used as part of their planning, reporting, monitoring and service delivery processes. This phase will be characterised by providing support, building capacity and sharing experiences with municipalities. Municipalities are expected to add value to the existing points due to their primary task being delivering services to the dwellings at these points.

2.2 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.

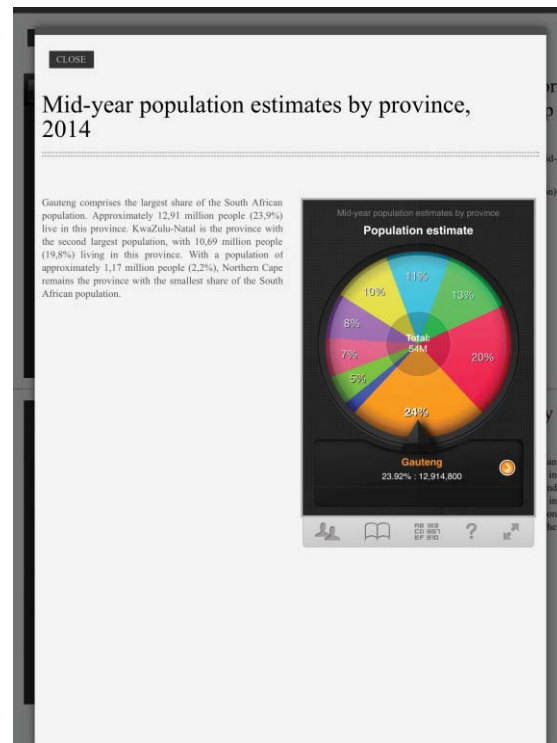
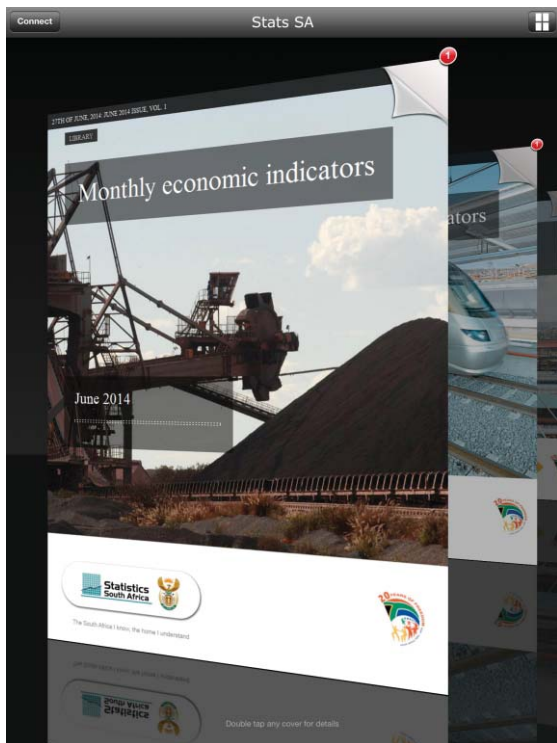
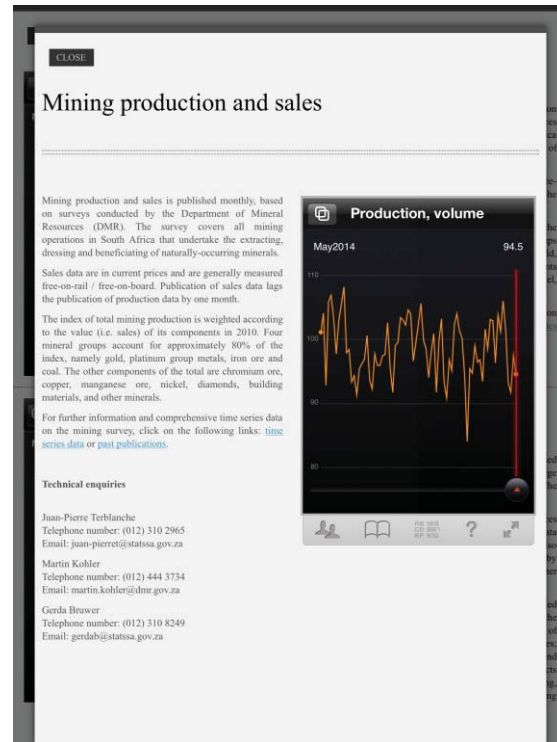
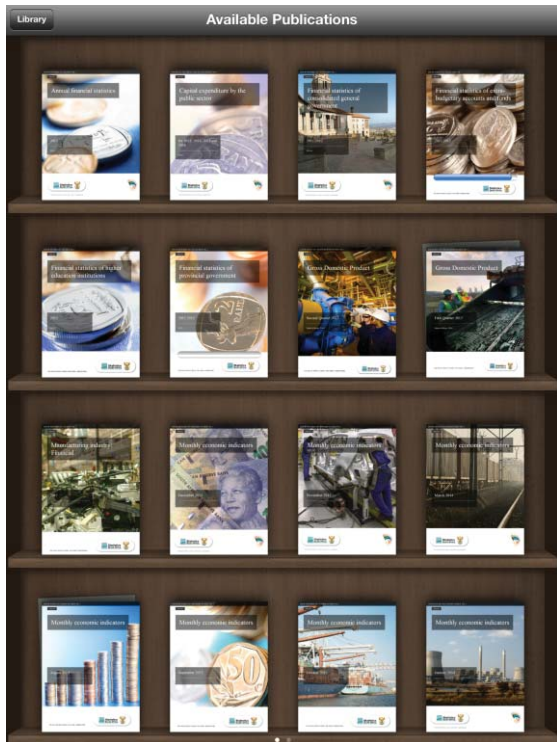
Main services provided and standards

Main service	Beneficiaries	Current standard of service	Desired 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 	90% of incoming requests logged on CRM system in real time	100%	Only 50% requests were captured in real time due to the CRM system not working in quarters 2 and 3
		85% enquiries handled within 15 minutes	100%	757 requests were received and 697 were responded to within 15 minutes (92%). Requests were only monitored in quarters 1 and 4 due to system constraints
		90% of incoming requests logged on CRM system in real time	100%	Only 50% requests were captured in real time due to the CRM system not working in quarters 2 and 3
		85% enquiries handled within 24 hours (normal requests)	100%	1 906 normal requests were received and 1 739 were responded to within 24 hours (91%). Requests were only monitored in quarters 1 and 4 due to system constraints
		80% of incoming requests logged on CRM system in real time	100%	Only 50% requests were captured in real time due to the CRM system not working in quarters 2 and 3
		75% enquiries handled within 5 days (special requests)	100%	326 enquiries were received and 296 were handled within 5 days (90%). Requests were only monitored in quarters 1 and 4 due to system constraints
		100% of incoming requests logged on CRM system in real time	100%	Only 50% requests were captured in real time due to the CRM system not working in quarters 2 and 3
		75% enquiries handled within 5 days (subject matter requests)	100%	197 requests were received and 190 were responded within 5 days (96,4%). Requests were only monitored in quarters 1 and 4 due to system constraints
		Professional Standards: Comply with Statistical Dissemination Data Standards (SDDS) and statistically 95% confidence limit	100%	100% compliance with SDDS 100% series were published within 95% confidence limit
		Stakeholder satisfaction report by July 2013	Annual index	The 2013/14 survey was conducted in March 2014. A report was compiled in April 2014

Batho Pele arrangements with stakeholders

Batho Pele	Actual arrangements	Desired arrangements	Actual achievements
Consultation	Conduct stakeholder workshops	Conduct 6 statistical interactive workshops	9 ISibalo workshops were held countrywide
	Conduct user-satisfaction survey	Conduct annually	The survey was conducted in March 2014 and a report was compiled in April 2014
Access	Bandwidth: 2MB	Maintain 20 MB bandwidth	Upgraded to 40 MB to cater for the launch of Census products as well as access to the apps tool (Roambi) which have become a permanent feature
	Visitor sessions: 3 000 000	Visitor sessions: 3 500 000	Old site: 707 242 New site: 423 943 Total: 1 131 185¹
	35 000 subscribers to StatsOnline	Improved bulk emailing system for StatsOnline newsletter: 50 250 subscribers	This capability has been discontinued
	Develop technology applications for statistical products	Expand Roambi application to 4 series	Developed Roambi applications for 22 series
	StatsOnline	Expand Mobi application to 4 series Launch revamped website	Developed Mobi applications for 2 series Stats SA's revamped website was launched in August 2013
Courtesy	Visit rural areas in 9 provinces	Visit 4 rural areas for dissemination of statistics	Visited 85 rural areas for the dissemination of census results
Information	Statistical information is published according to release schedule	100% releases published according to the release schedule	91% releases were published as per the release schedule
	Publications downloaded from StatsOnline: 200 000	200 000 publications downloaded	Old site: 813 403 New site: 26 044 Total: 839 447
	Personal visits: 500	1 300 personal visits	2 114 personal visits were recorded across the country
Openness and transparency	Publish metadata with statistical releases on a monthly, quarterly and annual basis	100% releases published with metadata	100% releases were published with metadata
Redress	Internally: 'Tips for Pali' (SG)	Platform operational and functional	The platform is operational and functional. SG responds to tips received
	Externally: National, provincial and local structures, civil society, businesses, academic institutions, media	Consultations with municipalities, schools, government departments and civil societies	34 stakeholder interactions including discussions on MDGs, IDPs (municipalities), Economic Development (SALGA) and 126 Maths4Stats workshops 66 press releases were issued and 20 press conferences were held

¹ Targets for visitor sessions and downloads will be reviewed in 2014/15.



Stats SA's Roambi iPad app has opened up a range of possibilities for interactive dissemination of results. Most of the statistical publications, including some custom made for the app, are uploaded each month, enabling immediate access on the go.

Service delivery information tool

Current information tool	Desired information tool	Actual achievements
Customer Relationship Management (CRM)	Record all user enquiries	User enquiries were only logged on the CRM system for quarters 1 and 4. Corrective action has been taken to ensure functionality of the system
StatsOnline website	Revamp of website	A revamped website was launched and new developments included enhancements to the landing page, municipality information (Statistics by Place) and theme pages related to Economic growth, Inflation, Work and labour force, Causes of death, Poverty, and Agriculture
iPad applications	Expand Mobi and Roambi apps	Mobi and Roambi applications were expanded to include releases on economic and social statistics

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Electronic complaints mechanism	Improve complaints mechanism	Users can submit a complaint, a request or provide feedback on the Stats SA website: (http://beta2.statssa.gov.za) Users can send a complaint, a request or provide feedback on info@statssa.gov.za
Manual complaints mechanism	Improve complaints mechanism	Users can submit a complaint, a request or provide feedback in writing to any Stats SA office nationally

2.3 Organisational environment

Stats SA has a total staff complement of 3 473, of which 3 118 (90,2%) positions are filled, comprising 48% male and 52% female staff members. 86% of employees are black African. 85% of SMS posts are filled and constitute 64% males and 36% females. The vacancy rate as at 31 March was 9,8%.

The Minister has approved a new organisational structure in June 2013. The new structure consists of eight clusters. Interviews were conducted in the fourth quarter of the financial year for the posts of Deputy Director-General for Methodology and Standards, Survey Operations and the National Statistics System clusters. Appointments are expected to be confirmed in the 2014/15 financial year. A new Chief Financial Officer was appointed in November 2013.

A new South African Statistics Council was appointed for a term of three years. The Minister officially inaugurated the Council on 7 February 2014. In terms of section 8 of the Statistics Act, (Act No. 6 of 1999), the Minister appointed Mr Mphahlele (who has served on two previous councils) as the Chairperson. Members will elect a Deputy Chairperson in due course. There are 23 members from around the country representing the statistical interests of provinces, organs of state, business and research.

Stats SA is in the process of acquiring new premises for its Head Office. Significant progress was made during 2013/14 where Stats SA signed a Public Private Partnership (PPP) Agreement with the preferred bidder (Dipalopalo Concession) on 31 March 2014 and reached financial close on 16 April 2014. This critical milestone gave effect to commencement of the construction phase. Stats SA will be relocating to its new premises in 2016.

2.4 Key policy developments and legislative changes

A policy document on statistical coordination was drafted including an Amendment Bill. These documents are still under discussion.

3. Strategic outcomes and objectives

Stats SA has identified the following strategic outcomes and objectives that have driven strategic change over the past four years to address the information, quality and skills gaps in the statistics system:

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.

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.

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.

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.

3.1 Strategic objectives

Key achievements against the strategic objectives are summarised below:

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

Stats SA has translated the measurement of priority outcomes, together with international frameworks for statistical reporting, as well as the needs of users into the following 10 statistical themes that constitute the universe of statistical production in South Africa: Economic growth and transformation; Prices; Employment, job creation and decent work; Life circumstances, service delivery and poverty; Population dynamics; Safety and security; Health; Education; Rural development, food security and land reform; and Sustainable resource management.

In the area of *Economic Statistics*, a new Export and Import Unit Value Index release was introduced in March 2014 with the aim of providing a better reflection on prices charged for export and import goods. The National Accounts unit has expanded the input-output tables release to include 62

industries of the economy and for the first time issued a discussion document on ICT satellite accounts. Stats SA concluded its contribution to the Global International Comparisons Programme (ICP) project and submitted inputs to the World Bank global report on comparing prices across countries. The National Accounts Capacity Building Programme is in its second year of implementation. The programme focused on evaluations and reviews of critical data sources with the primary objective of building estimation capabilities by gradually incorporating new and improved data sources in the quarterly data simulations process. Outputs for the year included reviews of foreign trade and household consumption data and quarterly financial statistics, the production of quarterly GDP expenditure simulated estimates, and the establishment of a joint working team between Stats SA and the South African Reserve Bank (SARB) to facilitate the institutional arrangements for transfer of data in the custodianship of the SARB. A technical committee was established to manage all relevant issues related to the smooth transition of the functions from SARB to Stats SA. Plans are underway to engage large businesses with significant contributions to the economy as part of the Quarterly Financial Statistics review.

In the area of *Population and Social Statistics*, a Continuous Data Collection (CDC) methodology was introduced for household surveys in an effort to streamline the manner in which surveys are organised. This implied extending the collection period from 3 to 12 months in an integrated fashion. In 2013/14, the CDC methodology was used for the first time for data collection for the General Household (GHS), the Domestic Tourism (DTS) and Victims of Crime (VOCS) surveys. The new methodology places more demands on the skills set of fieldworkers, thus creating opportunities for personal growth and development. Over the medium term, the CDC collection methodology will evolve towards the introduction of a Continuous Population Survey (CPS) covering a greater depth, breadth and geographical spread of data collection. During 2013/14, this cluster published a new release on the National Travel Survey which was a collaborative project between Stats SA and the Department of Transport.

3.1.2 Enhance public confidence and trust in statistics

Public trust is the cornerstone of a successful statistical process and system. However, trust is not automatic – it is enabled and earned. Legislation that enshrines independence enables trust. Stats SA has earned public trust through consistent application of scientific methods, impartial dissemination, and protection of privacy, access and use.

Following the release of the Census 2011 results, South Africans now have access to a wide range of economic, social and public service information at ward level. This is an important achievement for the country to be informed by empirical evidence. The task ahead for Stats SA is to ensure the use of this statistical information by its stakeholders.

Stats SA's Roambi iPad app has opened up a range of possibilities for interactive dissemination of results. Most of the statistical publications, including some custom made for the app, are uploaded each month, enabling immediate access on the go.

The Stats SA website has been substantially overhauled during the past year. It is now designed to be an interactive data portal that enhances access and use of data. Not all functionality is currently operational. The changes allow for available data to potentially include official statistics from other departments, in combination with data manipulation tools.

At the core of producing quality statistics lies the ability to have complete and accurate frames. During the past financial year, Stats SA has completed a register of more than 14 million dwellings in the country which is linked to a database containing information on the characteristics and contents of each unit based on information collected in the census.

3.1.3 Improve productivity and service delivery

In relation to an *efficient, effective and development-oriented organisation*, public accountability was improved through more effective financial and human resource management systems. This is evident through the payment of 99,9% of invoices within 30 days, the procurement of 85% of goods and services from black-owned entities, and a vacancy rate of 9,8%. The organisation is also monitoring internal and external audit findings bi-weekly to monitor progress and take necessary action to ensure that audit findings are appropriately addressed.

A talent management strategy has been developed and will integrate a number of activities across the human resource management and human capacity development divisions. The strategy consists of five pillars, namely:

- recruitment and resourcing, including the internship programme
- training and development
- performance management
- career management that includes mechanisms to identify and develop talent
- succession planning

This strategy will be implemented over the medium term.

3.1.4 Lead the development and coordination of statistical production within the SANSS

One of Stats SA's key focus areas over the past five years has been the drive to establish a South African National Statistics System (SANSS). SANSS ensures that organs of state produce data that is:

- of a certifiable standard of quality
- used with confidence to inform policy, planning, and decision-making
- aligned to international best-practice and principles

Until now, SANSS has operated as a division within the Statistician-General's Office. This structure was inadequate in meeting the demands by organs of state that wanted to partner with Stats SA to improve their collection programmes. It has now been established as a cluster to be headed by a Deputy Director-General.

Key achievements during 2013/14 relate to the coordination of the compilation of the 2013 MDG report that was presented to the National Assembly of the United Nations in New York, and the provision of statistical support to the Limpopo and Eastern Cape provincial governments by conducting the Census of Schools in these provinces to better understand the schools profile and its challenges.

Stats SA also provided technical support and advice to various organs of state at national, provincial and local levels, especially with the dissemination of census results and advising and training on the usage of data in planning, reporting and monitoring of IDPs.

3.1.5 Invest in the learning and growth of the organisation

Human capital: Good quality statistics rely on a high calibre of professional staff. A number of training and capacity building programmes have been initiated by Stats SA with a view to raising the level of capability. The capacity building programme comprises:

- *The internship programme* in which new university graduates rotate through the organisation over a two-year period. Three hundred staff members or almost 9% of the current staff complement in Stats SA have been recruited through this programme. It is the preferred entry-level choice for recruitment.
- *Bursary programme*: Stats SA provides bursaries to staff for study at South African higher educational institutions. Courses are identified by staff members and must be relevant to the work of Stats SA to qualify for financial assistance.
- *Diploma and certificate in official statistics*: Generally, South African universities do not offer courses in topics relevant to official statistics. Stats SA has designed and developed two qualifications which are currently offered to internal staff in modules. The certificate course is registered with the South African Qualifications Authority, and the longer diploma is still in the certification process. A full degree programme is ultimately envisaged. Courses will soon be offered to officials outside of Stats SA.
- *Foreign studies programme*: In the absence of local qualifications in official statistics, Stats SA has used facilities elsewhere in Africa for training in official statistics. Specifically, the East African Statistics Training Centre in Tanzania, the Institute for Statistics and Applied Economics at Makerere University in Uganda and the *École Nationale Supérieure de Statistique et d'Economie Appliquée* in Côte d'Ivoire. It is envisaged that use of these programmes will taper off once the local diploma and degree qualifications are operational.
- *Partnerships with local universities*: Stats SA has established chairs in official statistics at three South African universities. This is an investment in scholarship and training. Stats SA sends senior and mid-level staff members on master's and diploma level courses in regional studies at the Centre for Regional and Urban Innovation and Statistical Exploration (CRUISE) at Stellenbosch University. This training is specifically aimed at enhancing capacity to provide statistical information at detailed geographic levels. It supports municipalities and is aligned to the National Development Plan. CRUISE is also available for training local government officials.
- *Programme and project management*: Over the last 10 years, more than 400 staff members have successfully completed an internal eight-week programme in project management. This programme is spread over a year and is embedded in the practical activities and challenges of the organisation.
- *Maths4Stats*: South Africa's historically poor maths education is a risk to reaching the required number of statistical professionals. Maths4Stats is a school-level education programme which trains maths educators, supports the maths curriculum and engenders an enthusiasm for maths and statistics among learners and teachers.

Organisational capital: Over the next two years, Stats SA will be building a new Head Office facility. All procurement processes have been completed and all approvals signed. The building is being constructed and operated on a public-private partnership basis and will cost R14 billion over the next 27 years.

3.1.6 Promote international cooperation and participation in statistics

South Africa is part of a continental and global statistical community with a focus on the development and penetration of statistical practices. Stats SA plays a leading role in the development of statistics in Africa.

Stats SA has established partnerships with pan-African institutions, including:

- the Southern African Development Community
- the African Union Commission
- the United Nations Economic Commission for Africa
- the African Development Bank

There are also strong relations with international organisations such as:

- the UN Statistics Division
- World Bank
- International Monetary Fund
- Organisation for Economic Co-operation and Development

During the past financial year, Stats SA contributed to various initiatives across the continent. In this regard, Stats SA provided strategy development support and training to African experts on strategic planning for CRVS; participated in the peer review of national accounts in Africa; provided strategic support to various African countries; observed the undertaking of censuses; and assisted in the development of a strategic plan for the newly established African Statistics Institute, to mention a few. South Africa is leading and mobilising statistical development on the continent through the African Symposium on Statistical Development (ASSD) that selected the acceleration of improving civil registration systems on the continent as its key priority over the next five years.

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)

Programme Management for the Office of the Statistician-General provides strategic direction and leadership to the organisation on statistical development. Key activities in 2013/14 included administering the Statistics Act, setting and monitoring the strategic direction of the organisation, leading and managing the implementation of the Work Programme supported by the Executive Committee, and participating in international statistical development activities.

Overall cluster performance

The programme achieved 75% of its targets as scheduled in the Work Programme. Challenges included the approval of the policy document for submission to Cabinet; human resource constraints in the Policy Research and Analysis as well as SANSS areas; and delays in receiving management comments for the finalisation of audit reports. This programme's performance has contributed towards increasing the supply of official statistics to inform evidence-based decisions through providing technical support and advice to SANSS partners and conducting quality assessments against SASQAF.

Performance per subprogramme:

- Programme Office** oversees operational planning and reporting in the organisation, provides coordinated and integrated management information, and builds project management capability in Stats SA. Key outputs are monthly progress reports on the operational performance of the organisation to Exco and Senior Management Staff (SMS), and project management training. Key outputs for 2013/14 included the training of 46 staff members in project management, providing project management support to 8 key projects, operational planning and reporting support to all clusters, and monthly integrated reports to Exco and senior management.
- Strategy** is responsible for driving and facilitating organisational strategy development, strategic planning, and organisational strategic reporting and monitoring processes. Key outputs for 2013/14 included the tabling of the Stats SA Annual Report for 2012/13 and Work Programme for 2014/15, quarterly reports on organisational performance to the Minister and National Treasury, and the rolling out of a 'Strategy in Action' project to communicate the strategic direction and values to staff in the organisation. Strategy development support was provided to the organisation as well as to the pan-African organisations. The policy document on statistical coordination was not submitted to Cabinet as it is pending discussions with the Minister.

- 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 for 2013/14 included the compilation of 5 research papers. The scheduled 10 research papers were not completed due to human resource constraints.
- d) **Internal Audit** promotes good governance through assessing risk management, internal control systems and governance processes. Key outputs for 2013/14 included the conducting of 22 audits. Six of the 22 audit reports were completed in April 2014 due to the late receipt of management comments.
- e) **National Statistics System** is responsible for leading the development and coordination of statistical production in the country. Key outputs for 2013/14 included the development of sector standards for SAPS, the conducting of SASQAF training sessions, the compilation of the Millennium Development Goals (MDG) report which was presented to the United Nations General Assembly in September 2013, and providing technical support and advice to 9 SANSS partners. Independent quality assessments were conducted against SASQAF and quality statements were compiled for the departments of Education and Environmental Affairs. Due to the delayed finalisation of the national strategy, development of the Social and Economic Statistics conceptual frameworks and sector statistical plans were not achieved.

4.1.2 Administration (Corporate Services)

Programme Management for Corporate Services provides strategic direction and leadership. Key activities in 2013/14 included leading strategic initiatives such as the talent management programme, the new building project, the development of a corporate services strategy, review of recruitment and internship programmes and monitoring the implementation of the corporate services work programme.

Overall cluster performance

The programme achieved 83% of its targets as scheduled in the Work Programme of which 2% were achieved later than scheduled. Key achievements included finalisation of approvals for the new building project, implementing a talent management strategy and programme to be rolled out over the medium term, innovating and improving human resource and financial management systems and processes, implementing cost containment initiatives and driving the skills development programme across the organisation. Challenges included the finalisation of appointments within 10 weeks of advertising, obtaining 100% compliance for the submission of performance contracts and evaluations, finalising of disciplinary and grievance cases within specified timelines, and dependencies on SSA for screening of employees.

This programme's performance has contributed to improved efficiency, effectiveness and good governance in the public sector and to improved statistical literacy at schools level, tertiary level and within Stats SA and the SANSS.

Performance per subprogramme:

- a) **Financial Administration** provides financial management and administration, asset management 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 for 2013/14 included the submission of monthly IYM reports, the MTEF, AENE and ENE to National Treasury, the submission of biannual tax reconciliations to SARS, and the submission of interim financial statements to National Treasury and the Auditor-General. 99,8% of invoices were done within 30 days, and 97% of payroll certificates were signed and returned within 10 days. 85% of goods and services were procured from BEE companies, 91% of contracts were signed within 30 days and 69% of bids were awarded within 8 weeks of being advertised. 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. Asset verification and disposals were conducted and an asset acquisition plan was compiled.

The department engaged in a cost containment intervention with the establishment of a Finance Control Committee (FCC). The FCC convened daily meetings to evaluate cost-effectiveness and reasonability of procurement requests. Savings generated from this intervention enabled the department to undertake the Dwelling Frame and Master Sample Surveys that were unfunded.

- b) **Human Resource Management** provides an efficient and effective human resource management service to the organisation. Key outputs for 2013/14 included a vacancy rate of 9,8%, the appointment of 100% contract staff within project timelines, the submission of an EE report to the Department of Labour, the coordination of employee wellness programmes, the processing of leave records within 30 days, and the approval of the staff establishment and organisational structure.

Challenges included the appointment of staff within 10 weeks of advertisement due to dependencies on stakeholders, the compilation of a succession plan, the signing of performance contracts and evaluations due to non-compliance (95% of contracts and 99% of evaluations were signed), and the addressing of grievance cases within 30 days and disciplinary cases within 60 days due to the complexities of cases and stakeholder availability,

- 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 for 2013/14 included monthly reports on monitoring and evaluation of fleet management services, reconciliation and monitoring of travel and accommodation expenditure, provision of 100% travel and accommodation requests within 3 days, and the conducting of 49 security and compliance appraisals and 53 occupational and safety audits.

Stats SA is in the process of acquiring new premises for its Head Office. The department finalised a revised Treasury Approval III (TA III) report, incorporating National Treasury comments and updating the financial model. The report was lodged with National Treasury and the department obtained Treasury Approval III. Subsequently Stats SA signed a Public Private Partnership (PPP) Agreement with the preferred bidder (Dipalopalo Concession) on 31 March 2014 and reached financial close on 16 April 2014. This critical milestone gave effect to commencement of the construction phase. The environmental impact assessment was also approved by the Department of Environment Affairs in February 2014. All other site issues have been resolved with the Department of Public Works, the City of Tshwane and the South African Heritage Resource Agency (SAHRA). These include obtaining approvals of the following site items:

- Consent Use, Site Development Plan (SDP) and building plans from the City of Tshwane to commence with the construction work;
- Heritage Impact Assessment from the South African Heritage Resource Agency (SAHRA);

- Memorandum of Understanding (MoU) with the Department of Public Works; and
- Demolition permits from DPW for certain existing structures.

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 for 2013/14 included the updating of the Maths4Stats training materials, the enrolment of 15 staff members for the 2014 Masters Programme in Urban and Regional Science, the compilation of training and workplace skills plans for Stats SA, the submission of quarterly reports on training to PSETA, the appointment of 88 interns, the training of 1 972 staff members, the awarding of 445 staff bursaries and 12 learner bursaries, and the enrolment of 35 students for the 1-year certificate in official statistics course. The target for the training of 2 185 staff was not achieved. Bursaries for foreign studies were not awarded due to financial 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 for 2013/14 included the approval of 4 policies, the compilation of the top 12 organisational risks and an organisational risk register, Quarterly risk management and incidence of fraud reports to Exco, the Audit Committee and the OPSC, and the provision of timely legal support for litigation cases, contracts and opinions. A Corporate Governance Framework has been drafted and will be finalised in the next financial year.

Strategy to overcome areas of underperformance

- Developing the National Strategy for Development of Statistics;
- Fast-tracking the filling of vacancies where it hampered performance; and
- Rolling out a governance framework.

Changes to planned targets

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

Linking performance with budgets

Summary of payments by subprogramme: Administration

Subprogramme	2013/2014			2012/2013		
	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	31 785	31 785	-	30 231	30 231	-
Corporate Services	183 499	175 968	7 531	201 356	201 356	-
Financial Administration	62 039	61 951	88	61 071	61 071	-
Internal Audit	9 671	9 671	-	8 794	8 794	-
National Statistics System	21 555	21 555	-	18 612	18 612	-
Office Accommodation	257 823	257 823	-	144 817	144 817	-
	566 372	558 753	7 619	464 881	464 881	-

In providing for the departmental management, centralised support services and capacity building, the programme has spent R558,753 million of the total allocated funds. Of the total expenditure to date, an amount of R202,110 million was spent on compensation of employees, whilst an amount of R345,760 million was spent on goods and services. The amount spent on goods and services include an amount of R203,304 million that was spent on operating leases and an amount of R70,301 million that was spent on property payments which are the main cost drivers for the programme.

The programme actual expenditure when compared against the benchmark spending, was 1,3 per cent below the expected benchmark of 100 per cent when applying straight-line analysis. The underspending is due to outstanding transfers to the University of Stellenbosch and the University of the Witwatersrand and savings on compensation of employees.

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.
- 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.

Programme Management for Economic Statistics provides strategic direction and leadership in this programme. Key activities in 2013/14 included the signing-off of statistical releases and reports, the updating and monitoring of the implementation of the economic statistics strategy, and maintaining relations with key partners in the national statistics system.

Overall cluster performance

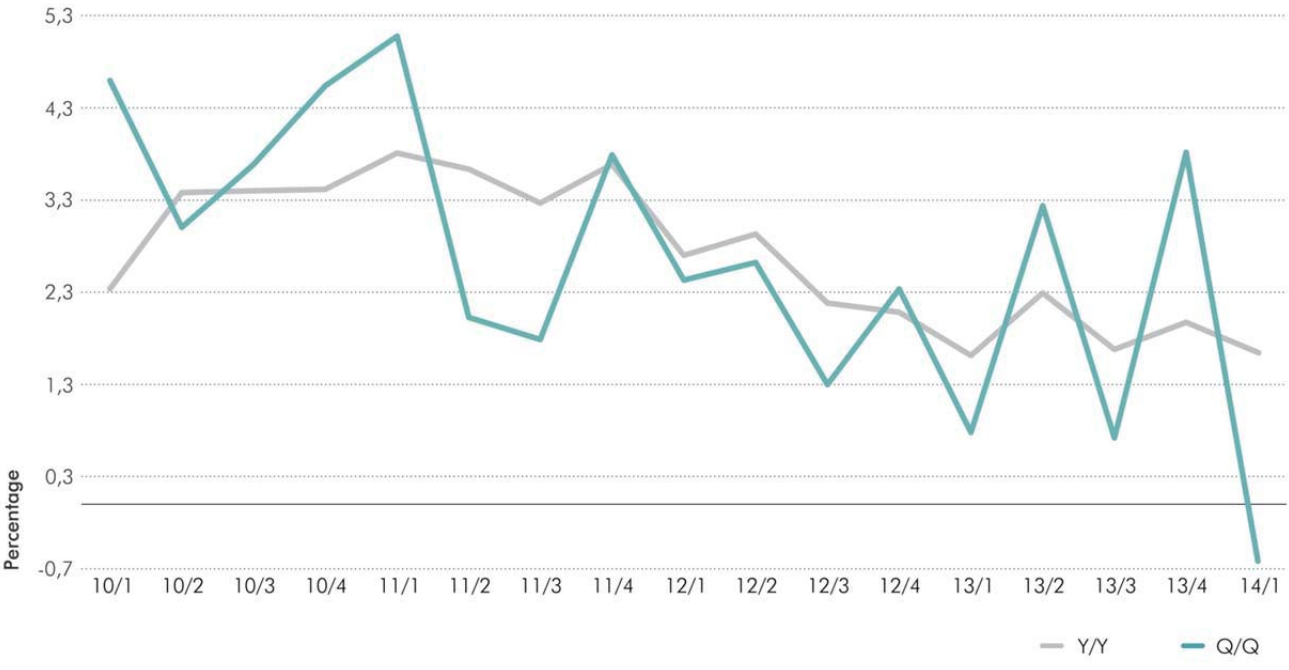
The programme has achieved 99% of its annual targets as scheduled in the Work Programme of which 2 targets were achieved later than scheduled and 1 target was not achieved. Key achievements included the release of monthly, quarterly and annual releases in line with the international Special Data Dissemination Standard. A new product, the Export and Import Price Index release was published, a discussion document on the ICT satellite account was released and the input-output tables release was expanded to cover 69 industries in the economy. This programme informed economic planning, monitoring and decision-making by providing accurate, relevant and timely statistical information on the level of economic activity in relation to the primary, secondary and tertiary sectors of the economy, financial information on private sector businesses and government, and information on sustainable resource use and management.

Consumer Price Index annual percentage change



52

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



Performance per subprogramme:

- 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 activities in 2013/14 included the conducting of 14 business surveys in the mining and quarrying, manufacturing, electricity, gas and water, construction, trade and transport industries. Key outputs for 2013/14 included the publishing of 150 releases consisting of 144 monthly, 4 quarterly and 2 annual series as scheduled, consisting of the following:
- Monthly releases: 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: Release on Selected building plans passed and completed and Buildings completed per annum.
 - Quarterly releases: Manufacturing: utilisation of production capacity by large enterprises.
- b) **Large Sample Surveys** provides periodic information on turnover and volumes in various sectors in the economy by publishing periodic statistical information. A key activity in 2013/14 was the conducting of business surveys, focusing on, among others, the agricultural, manufacturing and services industries. Key outputs for 2013/14 included the publishing of releases on the following large sample surveys conducted: Annual release on the 2012 survey of agriculture; Reports on the 2011 survey on manufacturing (financial) and manufacturing (products); Report on the 2011 survey on manufacturing (products); Annual releases on the 2012 retail sales; 2012 motor trade sales; 2012 wholesale trade sales; the 2012 food and beverages industry; and the 2012 tourist accommodation industry. The report on the 2011 survey on manufacturing (financial) was published two months later than scheduled due to a decision to publish simultaneously with the manufacturing (products) report.
- c) **Financial Statistics** tracks public sector spending and the financial performance of private sector organisations. A key activity in 2013/14 was the compilation of quarterly and annual statistical information on national, provincial and local government spending. Key outputs for 2013/14 included the publishing of quarterly and annual data on public and private sector spending:

Published 17 releases consisting of 9 annual releases and 2 quarterly series as follows:

- Annual releases published: Financial census of municipalities for 2011/12; Financial statistics of national government for 2011/12; Financial statistics of extra-budgetary accounts and funds for 2011/12; Financial statistics of provincial government for 2011/12; Capital expenditure of the public sector for 2011/12; Non-financial statistics of municipalities for 2011/12; Financial statistics of private sector enterprises for 2012; Financial statistics of higher education institutions for 2012; and Financial statistics of consolidated general government for 2011/12.
- Quarterly releases published: Financial statistics of municipalities and private sector enterprises. The annual release on statistics of private sector enterprises was published a month later than scheduled due to the inclusion of additional information and a management decision for the release to coincide with the Economic Statistics Marketing Day.

d) **National Accounts** produces GDP data and other integrative statistical products. Key activities in 2013/14 included the compilation of national accounts statistics and research on national accounts. Key outputs for 2013/14 included the timely release of quarterly and annual GDP estimates, biannual supply and use tables and the compilation of the following documents:

- *Environmental Economic Accounts*: Discussion document on the availability of environmental economic accounts;
- *Social Accounting Matrix*: Research document on input/output tables; and
- *Satellite Accounts*: Discussion documents on ICT and non-profit institutions and a report on updated TSA for 2010.

A report on SAM was not achieved due to the unavailability of population census occupation data which was not completed.

e) **Economic Analysis and Research** integrates and analyses information from various internal and external data sources. Key activities in 2013/14 included research on different economic sectors and factors affecting economic activities, and the release of flash GDP estimates. Key outputs for 2013/14 included 5 national accounts research reports comprising a report on the GDP income approach, 3 papers on the GDP production approach, and a report on national accounts benchmark. 4 integrative research reports on factors affecting the economy were compiled and include a report on generating productivity estimates, the state of competitiveness of the SA manufacturing sector, a methodological note on regionally estimating employment and income from SARS records, and a report on the state of South Africa's economy. Quarterly flash estimates on GDP were produced.

f) **Prices Statistics** provides monthly CPI data and information on the producer price index. Key activities in 2013/14 included the collection of consumer and producer prices from retail stores and manufacturing companies. Key outputs for 2013/14 included the publication of monthly CPI and PPI as scheduled. A new statistical release on Export and Import Unit Value Indices was introduced in March 2014.

Strategy to overcome areas of underperformance

Not applicable in the Economic Statistics Programme.

Changes to planned targets

There were no changes to planned targets.

Linking performance with budgets

Summary of payments by subprogramme: Economic Statistics

Subprogramme	2013/2014			2012/2013		
	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	2 589	2 589	-	2 587	2 587	-
Short-term Indicators	25 717	25 698	19	26 817	26 817	-
Large Sample Surveys	34 334	34 302	32	32 528	32 528	-
Producer Price Index and Employment Statistics	30 358	30 302	56	27 552	27 552	-
Consumer Price Index	49 530	49 530	-	49 670	49 670	-
Financial Statistics	40 490	40 490	-	37 723	37 723	-
National Accounts	9 693	9 693	-	8 765	8 765	-
Economic Analysis and Research	12 123	12 123	-	12 821	12 821	-
	204 834	204 727	107	198 463	198 463	-

In producing economic statistics to meet user requirements, the programme has spent R204,727 million of the allocated funds. Of the total expenditure, an amount of R183,391 million was spent on compensation of employees whilst an amount of R20,084 million was spent on goods and services items such as communication (R4,380 million), consultants (R6,627 million), consumables (R2,221 million), and travel and subsistence (R4,967 million).

The programme actual expenditure when compared against the benchmark spending, was 0,1 per cent below the expected benchmark of 100 per cent when applying straight-line analysis. The underspending is due to savings on compensation of employees.



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.

Programme Management for Population and Social Statistics provides strategic direction and leadership for the programme. Key activities in 2013/14 included the signing-off of statistical releases and reports, oversight of the implementation of the population and social statistics strategy, and maintaining relations with key partners in the national statistics system.

Overall cluster performance

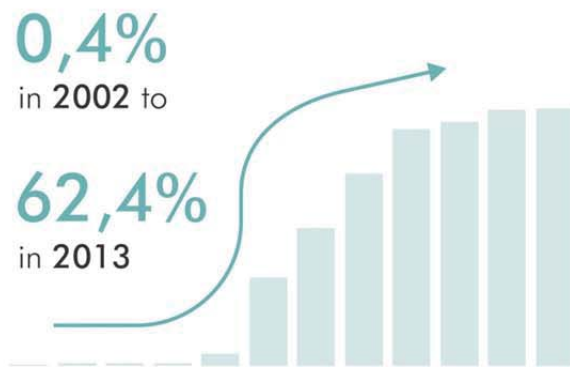
The cluster has achieved 64% of its targets as scheduled in the Work Programme of which 15% were achieved later than scheduled. A major challenge experienced in this cluster was a focused approach to increasing relevance, coherence and comparability of various datasets which impacted on the timely release of statistics. Other challenges included late and/or incomplete data received from other departments, and human resource and system constraints. This programme contributed to informing social and economic development planning, monitoring and decision-making by providing relevant, timely and accurate statistical information on living conditions, population dynamics, employment, crime and poverty levels, and to improving the comparability and accuracy of statistical information by reviewing and evaluating methodological compliance of statistical operations.

Performance per subprogramme:

- a) Poverty and Inequality Statistics** provides information on poverty levels as well as income and expenditure trends in South Africa. Key activities in 2012/13 included the compilation and publication of reports on different elements of the poverty profile. There were no key outputs for 2013/14. A poverty index and the South African indices of multiple deprivations were merged into the South African Multidimensional Poverty Index (SAMPI). The report was completed in March 2014 and released at the same time as the Poverty Trends report in April 2014.
- b) Labour Statistics** provides information on labour market trends in South Africa by means of the Labour Force Survey. Key activities included conducting quarterly surveys on employment and earnings and labour market trends. Key outputs for 2013/14 included the quarterly publication of data on labour market trends and a report on the re-benchmarked QLFS. An annual report on labour market dynamics in South Africa, which included chapters on panel data discussions and migrant work, was completed later than scheduled due to deployment of resources to census for data validation. A report on administrative data was not compiled as scheduled due to the late receipt of data from SARS.

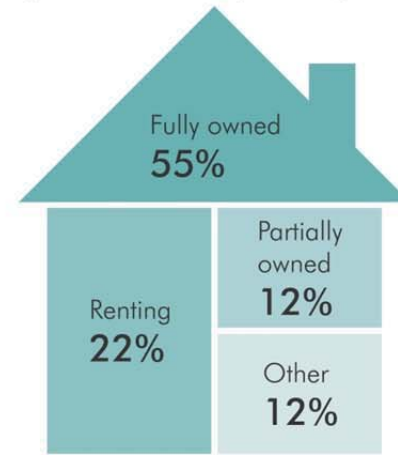
Education

The number of children (aged 5 and above) attending **no-fee schools** has increased from



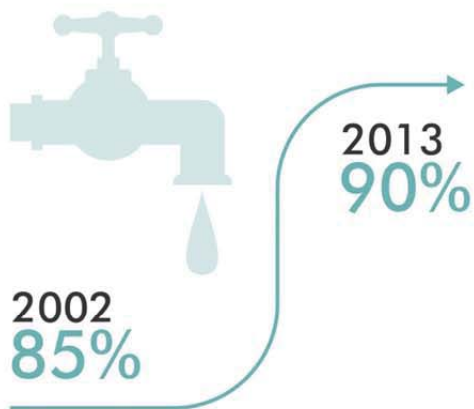
Housing

Percentage of households by dwelling ownership



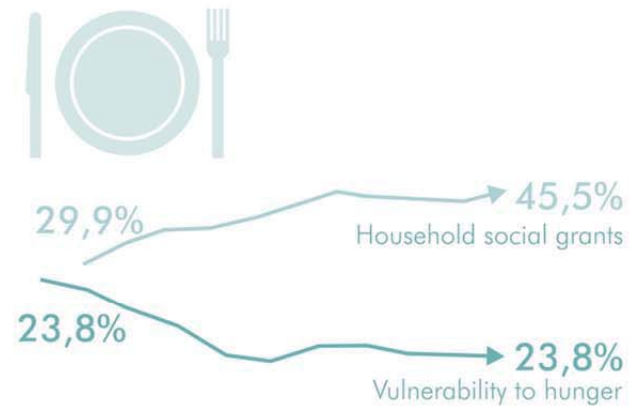
Water

Percentage of households with access to piped water



Hunger

Access to social grants has increased since 2002. This has helped decrease households' vulnerability to hunger



- c) **Demographic Analysis** collates and analyses data from censuses and other surveys, as well as administrative data to compile mid-year population estimates and generate a knowledge base on social and population themes. Key activities in 2013/14 included the compilation of mid-year population estimates and the conducting of thematic research and analysis on social and population themes. A key output for 2013/14 was the annual report on projected population estimates. Thematic reports on fertility, age and sex, mortality and migration were not compiled as scheduled due to data challenges and verification.
- d) **Health and Vital Statistics** publishes statistics on births, deaths, marriages, divorces, tourism and migration, based on administrative records. Key activities in 2013/14 included the compilation of monthly and annual statistical information on vital events. Key outputs for 2013/14 included 10 monthly publications on tourism and migration, and annual publications on mortality and causes of death and tourism; 2 monthly publications on tourism were not completed due to data challenges with the Department of Home Affairs (DHA). An annual release on recorded live births was achieved later than scheduled due to supplementary analysis from the GHS. An annual release on 2012 marriages and divorces was not achieved due to additional work on the supplementary report; an annual release on 2013 documented immigrants was not achieved due to data challenges with the DHA; and a thematic report on health was not achieved due to a cluster decision to consolidate the report with one of the census monographs.
- e) **Population Statistics** publishes population estimates collected through population censuses and surveys. Key activities in 2013/14 included conducting research and analysis on census and survey data for publishing thematic reports. There were no key outputs for 2013/14 as scheduled in the Work Programme. Thematic reports on education, disability, ageing and youth were not completed due to stakeholder consultation, and delays in data coding.
- f) **Social Statistics** provides information on living conditions and tourism through the General Household and the Domestic Tourism surveys. Key activities in 2013/14 included testing and implementing a new Continuous Data Collection methodology for household surveys. Key outputs for 2013/14 included annual publications of the General Household Survey (reports on in-depth analysis of the GHS and the social profile of South Africa), the Domestic Tourism Survey, a thematic report on crime, a report on crime against business survey feasibility study and a concept document on small area estimation for the Victims of Crime Survey. The report on national household travel patterns was achieved later than scheduled due to systems development (editing and imputation) delays; the report on the in-depth analysis of the energy module was published later than scheduled due to additional analysis; the thematic report on crime and victimisation was achieved later than scheduled due to additional GHS analysis; and a monograph on housing and household services was not achieved due to human resource constraints. The release on domestic tourism was completed in April 2014 due to systems development (editing and imputation) delays; and the concept document on small area estimation for VOCS was completed in April 2014 due to technical difficulties experienced with the statistical models used to do small area estimation.
- g) **Survey Coordination, Monitoring and Evaluation** monitors and assures the quality of field operations of household surveys and censuses. Key outputs for 2013/14 included 8 monitoring and evaluation reports on continuous data collection for GHS and DTS, VOCS, NHTS and QLFS. The NHTS report was completed later than scheduled due to the internal signing process.

Poverty trends in South Africa

45,5%
(23 million)

of the South African population was poor* in 2011, living on less than R260 per person per month. This is down from the 57,2% recorded in 2006

Self-reported hunger was down from 30% in 2002 to 13% (10,2 million) in 2011

Households spend their money on:



Housing

32,0% - All
21,4% - Poor
33,1% - Non-poor



Transport

17,1% - All
10,2% - Poor
17,8% - Non-poor



Food

12,8% - All
33,5% - Poor
10,8% - Non-poor



Other

23,3% - All
25,8% - Poor
23,0% - Non-poor



Miscellaneous

14,7% - All
9,2% - Poor
15,2% - Non-poor

Spending per annum:

All households:	R95 183
Poor households:	R25 348
Non-poor households	R129 383

*Using the upper-bound poverty line

Strategy to overcome areas of underperformance

The major concern in this cluster is the late publication of releases against set targets in the Work Programme. A management directive to improve relevance and responsiveness to user needs was taken which required further interrogation and integration of various data sources which impacted on the release dates of the statistics. This new approach will be taken into account in setting release dates in future.

The second area of concern is the delayed finalisation of thematic reports in the Demographic Analysis and Population Statistics divisions. Set targets in the Work Programme will be reviewed to ensure realistic timelines are set.

Changes to planned targets

There were no changes to planned targets.

Linking performance with budgets

Summary of payments by subprogramme: Population and Social Statistics

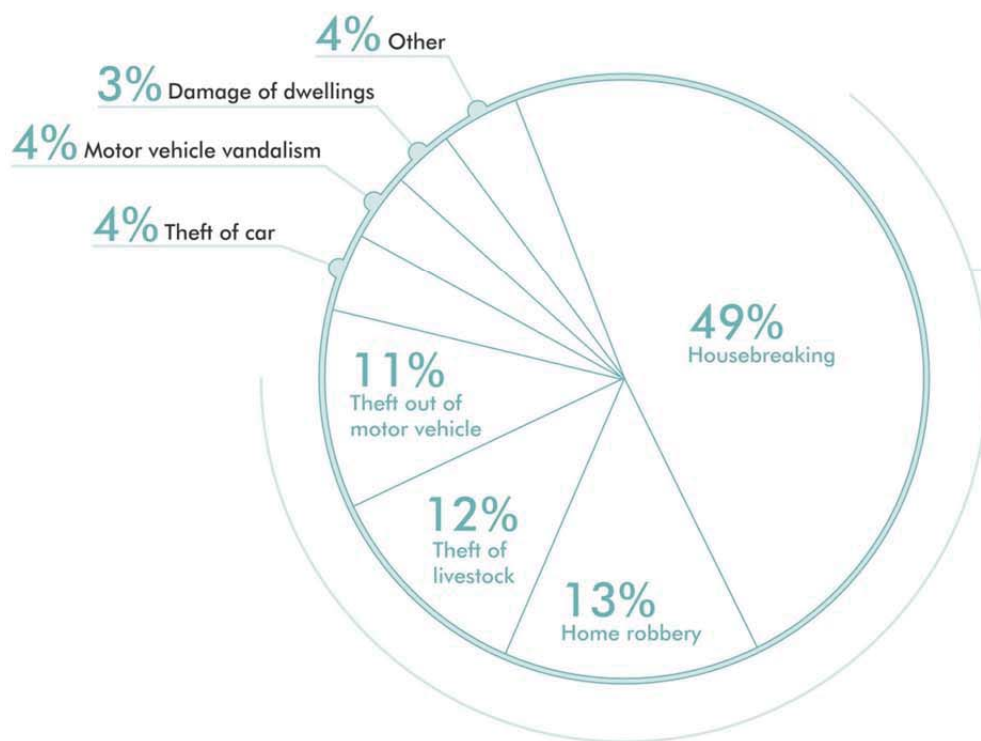
Subprogramme	2013/2014			2012/2013		
	Final appropriation R'000	Actual expenditure R'000	(Over)/under-expenditure R'000	Final appropriation R'000	Actual expenditure R'000	(Over)/under-expenditure R'000
Programme Management for Population and Social Statistics	5 576	5 576	-	4 519	4 519	-
Population Statistics	8 946	8 921	25	10 821	10 821	-
Health and Vital Statistics	9 153	9 153	-	11 626	11 626	-
Social Statistics	13 162	12 900	262	12 371	12 371	-
Demographic Analysis	6 037	6 037	-	4 094	4 094	-
Survey Coordination Monitoring and Evaluation	15 072	15 072	-	15 438	15 438	-
Labour Statistics	15 816	15 815	1	14 387	14 387	-
Poverty and Inequality Statistics	26 216	26 195	21	28 209	28 209	-
	99 978	99 669	309	101 465	101 465	-

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In ensuring that the production of population, demographic, labour market and social statistics is in line with internationally recognised practices, the programme has spent R99,669 million of its appropriation. Of the total expenditure, an amount of R74,075 million was spent on compensation of employees, whilst an amount of R22,854 million was spent on goods and services items such as communication (R1,217 million), consultants (R2,774 million), operating payments (R7,620 million) and travelling costs (R3,424 million).

The programme actual expenditure when compared against the benchmark spending, was 0,3 per cent below the expected benchmark of 100 per cent when applying straight-line analysis. The underspending is due to savings on compensation of employees.

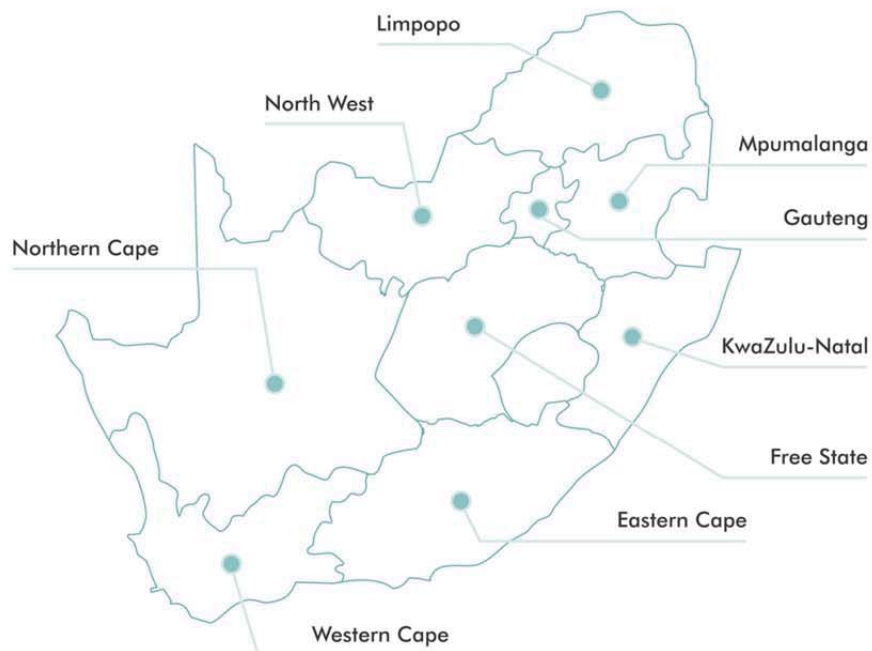
Types of crime reported



South Africa experienced an estimated **730 000 housebreakings** in 2011. **27%** of these took place in **Gauteng**

26% of the estimated **200 000 robberies** reported in the country in 2011 were recorded in **Gauteng**

Number of housebreakings and home robberies reported per province



The **Northern Cape** saw the **lowest** number of housebreakings and home robberies reported in 2011

Province	Housebreaking	Home robbery
Eastern Cape	85 000 (12%)	23 000 (12%)
Free State	40 000 (5%)	7 000 (4%)
Gauteng	194 000 (27%)	52 000 (26%)
Limpopo	56 000 (8%)	23 000 (12%)
Mpumalanga	60 000 (8%)	20 000 (10%)
Northern Cape	13 000 (2%)	2 000 (1%)
North West	194 000 (27%)	52 000 (26%)
KwaZulu-Natal	147 000 (20%)	41 000 (21%)
Western Cape	93 000 (13%)	22 000 (11%)

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.

Programme Management for Methodology and Standards provides strategic direction and leadership for the programme. Key activities in 2013/14 included monitoring the implementation of the cluster strategy and Work Programme as well as maintaining relations with the South African Revenue Service on the business register.

Overall cluster performance

The cluster achieved 91% of its targets as scheduled. Challenges included human resource constraints and scope changes to system development projects. The programme contributed to improving the credibility, comparability and accuracy of statistical information by applying appropriate quality criteria, standards, classifications and procedures, providing methodological and system support services, developing standards, researching current and international best practice and ensuring an updated sample frame for the collection of economic statistics.

Performance per subprogramme:

- a) Methodology and Evaluation** provides technical expertise on methodologies and technical solutions for producing official statistics and conducting reviews of surveys. Key activities in 2013/14 included the provision of methodological support to survey areas through drawing samples for economic and social surveys and developing technical solutions for these areas. Key outputs for 2013/14 included a concept document on quality management, the provision of 100% methodological support and 75,5% of system development support to survey areas. 6 research reports were compiled and included a concept roll-out of process mapping within Economic Statistics, agriculture and manufacturing small-area estimates, generic design for household-based surveys and economic statistics, proposal on geo-referenced statistics, sampling of kind-of-activity units, and a proposed design frame for the continuous population survey. Two evaluation reports were compiled on the Quarterly Employment Survey and Monthly Retail Trade Sales releases. The development of 90% technical solutions for survey areas was not achieved due to scope changes to projects.

b) **Survey Standards** coordinates the development of standards, classifications, and definitions for surveys undertaken by the department. Key activities in 2012/13 and 2013/14 included developing, reviewing and updating standards, classifications and definitions for surveys. Key outputs for 2013/14 included developing and reviewing statistical standards for tabulation, document versioning, weighting methodology, economic statistics questions, and concepts and definitions. The standard on archiving was not done due to the requirements being included in the archiving policy; the updated standard variable and classifications databases were not achieved due to human resource constraints.

c) **Business Register** maintains and improves the sampling frame for economic statistics. Key activities in 2013/14 included the surveying of large businesses, the compilation of reports on performance and quality indicators for the business register complex, and the provision of sampling frames. Key outputs for 2013/14 included the completion of 96% of large business surveys, the compilation of quarterly reports of performance and quality indicators for the business register complex, the timely provision of a preliminary common sampling frame and a final business sampling frame snapshot and quarterly snapshots.

Strategy to overcome areas of underperformance

Programme 4 achieved 91% of its targets. The human resource capacity for the Survey Standards division will need to be improved.

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Changes to planned targets

There were no changes to planned targets.

Linking performance with budgets

Summary of payments by subprogramme: Methodology and Standards

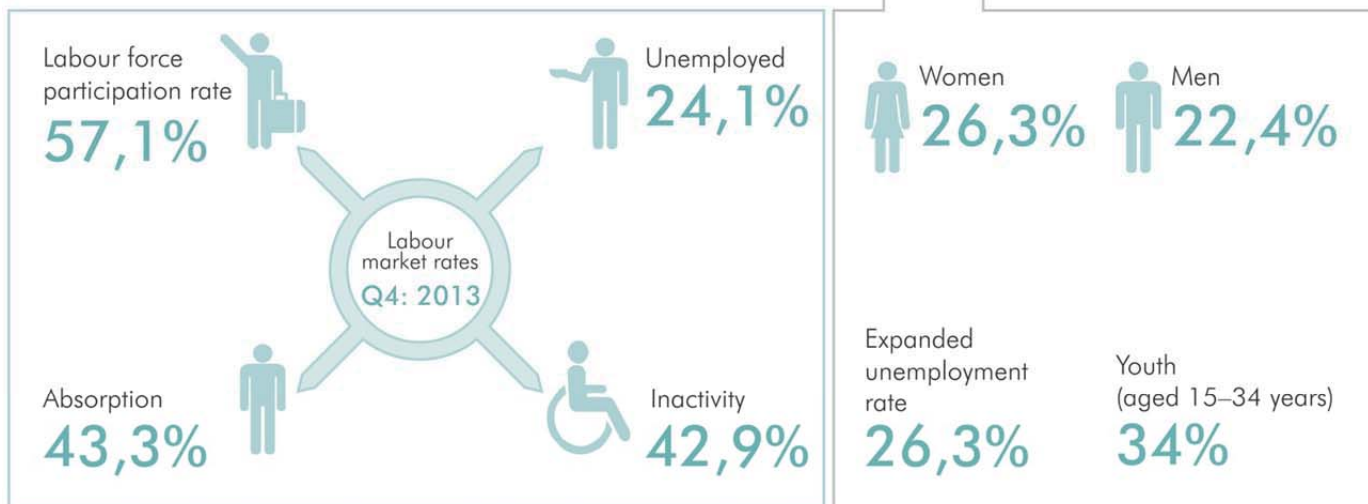
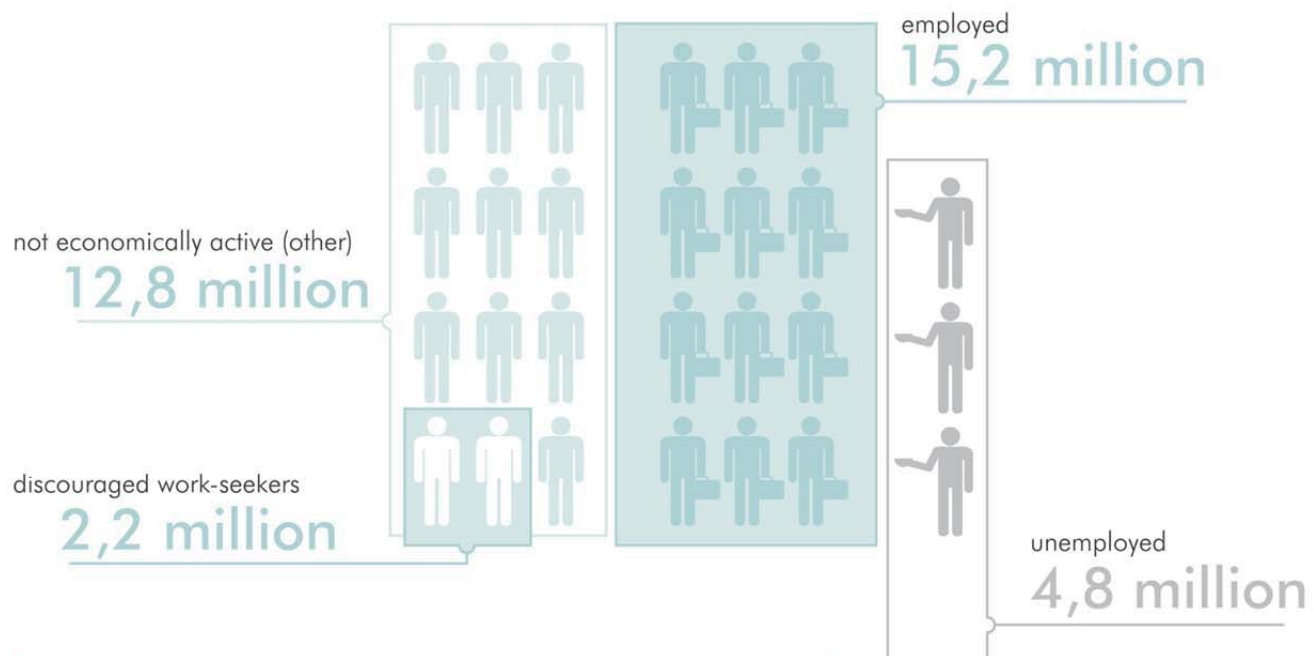
Subprogramme	2013/2014			2012/2013		
	Final appropriation R'000	Actual expenditure R'000	(Over)/under-expenditure R'000	Final appropriation R'000	Actual expenditure R'000	(Over)/under-expenditure R'000
Programme Management for Methodology and Standards	3 140	3 140	-	4 362	4 362	-
Methodology and Evaluation	34 909	34 909	-	34 391	34 391	-
Survey Standards	2 774	2 774	-	2 071	2 071	-
Business Register	28 737	28 714	23	26 621	26 621	-
	69 560	69 537	23	67 445	67 445	-

In providing expertise on quality and methodology for official statistics as well as standards for conducting surveys and business sampling frame, the programme has spent R69,537 million of the allocated funds. Of the total expenditure, an amount of R66,234 million was spent on compensation of employees whilst an amount of R2,434 million was spent on goods and services. The main operational cost drivers are communication (R0,952 million), consultants (R0,608 million), and travelling (R0,444 million).

The programme actual expenditure when compared against the benchmark spending, was 0,1 per cent below the expected benchmark of 100 per cent when applying straight-line analysis. The underspending is due to savings on compensation of employees.

The South African working-age population Q4: 2013

The working-age population during Q4: 2013 totalled **35 million**





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.

Programme Management for Statistical Support and Informatics provides strategic direction and leadership for the programme. Key activities in 2013/14 included developing a geospatial strategy for Statistics South Africa, driving the development of an IT governance framework, monitoring the implementation of the Work Programme and maintaining relations with key partners in the national statistics system.

Overall cluster performance

The cluster achieved 91% of its targets as scheduled. Challenges included the assignment of addresses and the approval of IT policies. The programme contributed to improving the measurement of the economy and society by providing and maintaining a frame for accurate sampling of household surveys and a complete and up-to-date database of dwellings for planning and conducting of surveys and censuses. The programme also contributed to providing editing, publishing and distribution services and a stable and functional network infrastructure and Business Modernisation in Stats SA.

Performance per subprogramme:

- Geography Frame/Services** provides a sampling frame for household surveys and censuses. Key activities in 2013/14 included the provision of mapping and information services to the survey areas, the development of mapping products, and the updating and capturing of new information on the spatial information frame as collected through Census 2011. Key outputs for 2013/14 included the creation and maintenance of points through the listing capture process, improvements to the Census Digital Atlas, and maintenance of place names and EA demarcation. Only 86 000 addresses were assigned during 2013/14 due to reprioritisation of the dwelling frame.
- Data Management and Technology** provides technological infrastructure for the department and supports data management across statistical series. Key activities in 2013/14 included the updating of IT infrastructure and the provision of IT services to the department. Key outputs for 2013/14 included the implementation of 2 infrastructure initiatives and 95% of services (networking, email, helpdesk, IT procurement, file storage and StatsOnline) meeting service level standards. The implementation of 2 data protection systems was not done due to budget constraints, and the approval of IT governance policies was not achieved due to the policy coordinating process and stakeholder consultation.
- Publication Services** provides editing, publishing and distribution services to survey areas. Key activities include editing, designing and producing publications as required by the organisation and making statistical databases available electronically in time series based on user needs. Key

outputs for 2013/14 included the editing of 362 and designing of 238 products, the distribution of 679 820 products and the publication of the *Stats in Brief*, *Annual SA Statistics*, *Quarterly Bulletins of Statistics*, and 10 issues of *Mbalo Brief*. 200 statistical series were made available electronically in time series based on user needs. 299 975 questionnaires, statistical releases and training manuals were printed.

- d) **Business Modernisation** improves data and information management across the department by modernising the way business is conducted and supported by technology. Key activities in 2013/14 included research into new technology, management of the enterprise architecture and the development of systems to improve business processes. Key outputs for 2013/14 included the compilation of 4 research reports on application architecture roadmap, application development and deployment guidelines, ICT portfolio management framework and governance and management of ICT framework. 4 application workflow systems were developed for security clearance, strategy application, invoice tracking and a supplier database system. A framework for knowledge management was compiled as scheduled.

Strategy to overcome areas of underperformance

Programme 5 has achieved 91% of its targets. No concerns of underperformance were reported.

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Changes to planned targets

There were no changes to planned targets.

Linking performance with budgets

Summary of payments by subprogramme: Statistical Support and Informatics

Subprogramme	2013/2014			2012/2013		
	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	2 611	2 611	-	2 473	2 473	-
Geography Services	24 573	24 573	-	32 947	32 947	-
Geography Frames	16 148	16 148	-	21 555	21 555	-
Publication Services	20 717	20 717	-	20 089	20 089	-
Data Management and Technology	122 252	117 541	4 711	99 465	99 465	-
Business Modernisation	6 182	6 182	-	3 883	3 883	-
	192 483	187 772	4 711	180 412	180 412	-

In providing information communication and technology support services towards the production and use of official statistics, the programme has spent R187,772 million of the allocated funds. Of the total expenditure, an amount of R82,865 million was spent on compensation of employees, whilst an amount of R94,848 million was spent on goods and services which include the payments of computer services (R83,852 million), operating payments (R3,226 million), communications (R4,699 million) and machinery and equipment (R9,324 million).

The programme actual expenditure when compared against the benchmark spending, was 2,4 per cent below the expected benchmark of 100 per cent when applying straight-line analysis. The underspending is due to outstanding computer software renewals fees.



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.

Programme Management for Corporate Relations provides strategic direction and leadership for the programme. Key activities include managing the provincial and district offices, managing strategic communications and stakeholder relations, representing the organisation on international forums and maintaining relations with key partners in the national statistics system.

Overall cluster performance

The cluster achieved 86% of its targets as scheduled of which 1% of these targets were achieved later than scheduled. Challenges included system and human resource constraints. This programme contributed to increasing awareness and marketing, and communicating and disseminating official statistics to relevant stakeholders through effective stakeholder management, internal communications, and public and media relations. The programme contributed to expanding the statistical information database through integrated fieldwork, continuous data collection, stakeholder management, increased collaboration and strengthening partnerships within the SANSS, and to promoting the harmonisation of statistics in Africa, strengthening statistical capacity on the continent, promoting international statistical best practice and building international partnerships.

Performance per subprogramme:

- a) **Corporate Communications** manages external and internal communications in the department. Key activities include managing internal communication of departmental activities, developing communication campaigns, advertising, liaising with the media, and implementing communication strategies for activities carried out by the department. Key outputs for 2013/14 included 218 *StatsToday*, 47 *Pulse* and 5 *Fieldworker* publications. 66 press releases were published and 20 press conferences were held. The target of 240 *StatsToday* publications was not achieved due to limited access to the building during the state funeral of former president Nelson Mandela in December and the closure of the organisation during the Christmas holiday. 5 *Fieldworker* publications were produced. AGMs were not held as scheduled due to budget constraints.
- b) **Stakeholder Relations and Marketing** maintains relations with stakeholders across the country through marketing of statistical products, educating on statistical usage and conducting a stakeholder satisfaction survey. Key activities include marketing statistical products, educating and empowering stakeholders on the use of statistical products, handling user enquiries and conducting a stakeholder satisfaction survey. Key outputs for 2013/14 included visitor sessions totalling 1 131 185 and publication downloads totalling 839 447. Due to the launch of a new website, visitor sessions and download targets will be reviewed in 2014/15. 92% of simple requests were handled within 15 minutes, 91,2% of normal requests were handled within 24 hours and 90,7% of special requests were handled within 5 days. The monitoring of requests was only done in quarters 1 and 4 due to system constraints. A stakeholder satisfaction survey was conducted in March 2014 and a report was compiled in April 2014.
- c) **International Relations** manages relations with international statistical agencies. Key activities in 2013/14 included providing leadership and technical support in the development of strategy documents, developing guidelines and tools for statistical development in Africa, hosting various international events and study tours, and driving the Young African Statisticians programme. Key outputs for 2013/14 included the hosting of the Economics of Conducting Surveys meeting, participation in the Civil Registration and Vital Statistics experts training and assessments, providing secretariat support to the 9th ASSD in Botswana, the compilation of an international events calendar, and the coordination of visits of delegations from the Central Statistics Organisation (CSO) of Afghanistan, the Zhejiang Provincial Bureau of Statistics, the Botswana National Statistics Office, the Niger Statistics Office and the Revolutionary Government of Zanzibar.
- d) **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 activities for 2013/14 included conducting household surveys, maintaining the spatial information frame, disseminating statistical information, and building statistical capacity. Key outputs for 2013/14 included 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 South African Statistical Quality Assurance Framework.

Key outputs and challenges are reported below under the relevant strategic objectives.

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

Roll-out of a quality management framework:

Fifteen SASQAF training sessions and one SASQAF train-the-trainer session were conducted in the provinces. Additional sessions were conducted in KwaZulu-Natal and North West, and no sessions were conducted in Gauteng and Western Cape due to skills constraints.

Frame development and maintenance:

Maintenance and updating of PSUs was conducted in Eastern Cape, Gauteng, KwaZulu-Natal, Northern Cape, North West, Free State and Western Cape provinces. Maintenance was not done as scheduled in Mpumalanga and in Limpopo due to human resource constraints.

In KwaZulu-Natal, a total of 38 030 addresses were assigned. No EA maintenance was done as the completing of addressing in the villages was prioritised. In Northern Cape, the address project was put on hold due to resource constraints at SAPO. A total of 5 459 addresses were allocated for the year. In Limpopo, the allocation of addresses was not achieved as scheduled due to the unavailability of plates. A total of 30 353 addresses were allocated to dwelling units. The annual target of 270 000 has not been achieved. In North West, the address project was completed. 64 854 addresses were allocated by the end of the year.

Integrated communication, marketing and stakeholder relations:

Communication, marketing and stakeholder initiatives in the provinces included the hosting of 2 Census 2011 dissemination place name workshops in Silvertown and in Mbashe Local Municipality in Eastern Cape, the celebration of Africa Statistics Day in Free State, Limpopo and Western Cape, student and LSS consultation workshops in KwaZulu-Natal, the presentation of Census data to council members in Orania in Northern Cape, the training of officials from the Provincial Department of Social Development and local municipalities on SuperCross and census mapping, 45 SuperCross installations at municipalities in Mpumalanga, and a stakeholder workshop on findings for the Limpopo Educator and Learner Census project.

Quarterly fact sheets were produced in the Free State, KwaZulu-Natal, Northern Cape, Mpumalanga, Limpopo, North West and Western Cape. Provincial profiles were compiled in all provinces and MDG consultation and country report dissemination workshops were held in all provinces.

Census of Schools: Limpopo (LELC)

The objectives of the project were to establish the total number, occupations, experience, qualifications and skills of educators and principals in all 3 933 ordinary public schools in Limpopo, and to establish total enrolment for 2013, including demographic and other characteristics of learners at all ordinary public schools. The preliminary project report was released in July 2013.

Limpopo Public Health Professionals and Support Staff Census (LPHPSSC)

The objective of the project was to establish the total number, occupations, experience, qualifications and skills of health professionals, administrative and support staff at all 670 health facilities in Limpopo. The report on the project was finalised in February 2014. Both the LELC and LPHPSSC projects were funded by the Limpopo Provincial Treasury.

ii. Improve productivity and service delivery*Integrated fieldwork:*

Household surveys conducted included the QLFS, GHS, DTS, VOCS and SESE. Response rates averaged over 90% in all provinces except in Gauteng where service delivery protests was a challenge for data collection. Average response rates in Gauteng were 84,4%.

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 Education, Local Government, and IDP analysis support for municipalities in the Eastern Cape;
- The departments of Roads and Transport, Social Development, Health, Rural Development, Public Works, Cooperative Governance and Traditional Affairs, the SAPS, and municipalities in the Free State;
- 3 metros, 2 district municipalities and 7 local municipalities in Gauteng;
- Provincial Research Forum in KwaZulu-Natal;
- The Office of the Premier, Maphalane Disabled Children's Fund, and municipalities in the Northern Cape;
- The Office of the Premier, the departments of Economic Development, Environment and Tourism, Social Development, and municipalities in Mpumalanga;
- The Office of the Premier, the Department of Social Development, CoGHSTA, and municipalities in Limpopo;
- The Office of the Premier, the University of the North West, the departments of Social Development, Local Government and Traditional Affairs, the War on Poverty project, and municipalities in the North West; and
- The departments of Labour, Social Development, Human Settlements, Parliament, Local Government Turnaround Strategy (Presidency Project), and municipalities in the Western Cape.

Improving administrative records as sustainable sources of statistics:

The following assessment reports were compiled:

- In the Eastern Cape, an Indigent Household Register report for the Department of Local Government;
- In the Free State, a Data Inventory report for the Department of Health;
- In Gauteng, an IDP Assessment report; and
- In the Northern Cape, a report on data management for the Department of Health.

Assessment reports were not compiled in Limpopo, North West and the Western Cape due to skills constraints and dependency on the NSS at Head Office. A Service Level Agreement was signed with the Department of Health in the Free State, and a partnership was established with the Drakenstein Municipality in the Western Cape. The signing of an SLA was not achieved in Mpumalanga due to dependency on the Department of Economic Development, Environment and Tourism.

iv. Building human capacity

A total of 126 Maths4Stats workshops were conducted during the year. 18 additional workshops were conducted in the Eastern Cape, Gauteng, KwaZulu-Natal, Mpumalanga and Western Cape. The Free State, Northern Cape and Limpopo conducted fewer workshops than scheduled due to human resource constraints in the Free State, and dependencies on the Department of Education in the Northern Cape and Limpopo.

Provincial Coordination achieved 89% of their targets as scheduled of which 1% of these targets were achieved later than scheduled.

Strategy to overcome areas of underperformance

The following areas will be addressed in this cluster:

- A more cost-effective model for collections in the provinces; and
- A review of stakeholder relations and marketing activities, performance indicators and targets.

Changes to planned targets

There were no changes to planned targets.

Linking performance with budgets

Summary of payments by subprogramme: Corporate Relations

Subprogramme	2013/2014			2012/2013		
	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	5 700	5 700	-	6 798	6 798	-
International Relations	7 892	7 847	45	11 027	11 027	-
Provincial Coordination	433 931	433 597	334	423 584	423 584	-
Stakeholder Relations and Marketing	16 882	16 882	-	16 502	16 502	-
Corporate Communications	9 531	9 480	51	8 651	8 651	-
	473 936	473 506	430	466 562	466 562	-

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In providing statistical information to support policymakers, and the management of stakeholders and communication services, the programme has spent R473,506 million of the allocated funds. Of the total expenditure, an amount of R355,697 million was spent on compensation of employees, whilst an amount of R94,257 million was spent on goods and services items such as fleet services (R18,031 million), communication (R154,513 million), operating lease (R36,889 million), and travelling costs (R15,778 million) mainly due to surveys such as the Quarterly Labour Force Survey, General Household Survey, Domestic Tourism Survey and the Victims of Crime Survey.

The programme actual expenditure when compared against the benchmark spending, was 0,1 per cent below the expected benchmark of 100 per cent when applying straight-line analysis. The underspending is due to savings on compensation of employees.



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.

Programme Management for Survey Operations provides strategic direction and leadership to the programme. Key activities include driving the timely processing of census data, compiling a survey operations strategy, monitoring targets in the Work Programme and maintaining relations with key partners in the national statistics system.

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Overall cluster performance

The cluster has achieved 87% of its targets as scheduled of which 2,5% were achieved later than scheduled and 2,5% were discontinued. This programme contributes to informing social and economic development, planning, monitoring and decision-making, and to increasing the efficiency and effectiveness of survey operations.

Performance per subprogramme:

- a) Population Census** conducts periodic population censuses. Key activities include collecting and processing of census data. In preparation for the 2016 Community Survey, key outputs for 2013/14 included the compilation of documents on sampling methodology, payment strategy, ICT methodology, field operations methodology and logistical and risk management plans. The compilation of a mini-test pilot plan was discontinued due to a management decision not to pursue the mini-test. Documents on the data processing methodology, recruitment strategy and Census and Survey Administration System (CSAS) plans were not compiled and are pending the finalisation of the Community Survey project plan.
- b) Household Survey Operations** coordinates and integrates collection activities across surveys. Key activities include coordinating and monitoring data collection. Key outputs for 2013/14 included data collection for the Quarterly Labour Force Survey (QLFS): 128 959, the Survey of Employers and the Self-employed (SESE): 2 468, the General Household Survey (GHS): 32 241, the Domestic Tourism Survey (DTS): 32 139 and the Victims of Crime Survey (VOCS): 31 959. Total questionnaires collected were 227 766. Primary sampling units (PSUs) were maintained as scheduled.

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. Key outputs for 2013/14 included the processing of questionnaires for the QLFS: 137 062, GHS: 32 785, DTS: 32 474, VOCS: 30 604, National Household Travel Survey (NHTS): 52 763, SESE: 2 783 and Mortality and causes of death (524 400 death notification forms). Questionnaires for the NHTS were processed later than scheduled due to delayed fieldwork operations. Total questionnaires processed were 812 961. PSUs were maintained on a quarterly basis as scheduled.

Strategy to overcome areas of underperformance

Programme 7 has achieved 87% of its targets. No concerns of underperformance were reported. New and improved collection methodologies are continuously being researched in order to improve the effectiveness and efficiency of survey operations.

Changes to planned targets

There were no changes to planned targets.

Linking performance with budgets

Summary of payments by subprogramme: Survey Operations

Subprogramme	2013/2014			2012/2013		
	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	-
Population Census	55 579	55 579	-	196 569	196 569	-
Household Survey Operations	24 718	24 718	-	34 271	34 271	-
Corporate Data Processing	54 186	54 186	-	51 551	51 551	-
	134 483	134 483	-	282 424	282 424	-

In providing a data collection and processing support service towards the production of official statistics, the programme has spent R134,483 million of the allocated funds. Of the total expenditure, an amount of R115,712 million was spent on compensation of employees, whilst an amount of R15,738 million was spent on goods and services items such as travelling costs (R6,761 million), operating payments (R1,300 million), and communication (R4,374 million).

When compared against the benchmark spending, the programme actual expenditure was 100 per cent when applying straight-line analysis.

5. Selected performance indicators as per Estimates of National Expenditure

Indicators	Cluster	Projected	Actual
Number of quarterly and annual GDP estimates releases per year	Economic Statistics	4	4
Number of releases on industry and trade statistics per year	Economic Statistics	150	150
Number of releases on financial statistics per year	Economic Statistics	17	17
Number of 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	16 ²

² Two releases on tourism and migration were published later than scheduled on 15 April, and an annual release on 2013 documented immigrants and self-declared emigrants was not completed due to incomplete data being received from the DHA.

6. Transfer payments

6.1 Transfer payments made for the period 1 April 2013 to 31 March 2014

Name of transferee	Type of organisation	Purpose for which funds were used	Did the department comply with s38(1)(i) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons why funds were unspent by the entity
Southern Africa Labour and Development Unit (SALDRU)	University	Capacity building in the use of statistics	Yes	1 000	1 000	
University of KwaZulu-Natal	University	To promote collaboration among academia to build research and analytical skills capacity	Yes	500	500	
South African Statistical Association (SASA)	Association	For statistical skills development plan	Yes	100	100	

6.2 Transfer payments budgeted for in the period 1 April 2013 to 31 March 2014, but no transfer payments were made

Name of transferee	Type of organisation	Purpose for which funds were used	Amount budgeted for (R'000)	Amount transferred (R'000)	Reasons why funds were not transferred
University of Stellenbosch	University	To conduct basic and operational research in the fields of regional and urban spatial development analysis, planning, policy formulation and management and building capacity within the public and private sector in the same fields	6 840	0	The delay in processing the transfer was due to the department renegotiating the MoU with the institution which is still in progress
University of the Witwatersrand	University	To promote collaboration among academia to build research and analytical skills capacity	500	0	The delay in processing the transfer was due to internal processes

Organisations to whom transfer payments have been made

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 building capacity in the use of statistics for empirically-based policy analysis. Stats SA obtained approval to transfer R1 million to the University of Cape Town. Benefits to Stats SA 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 relate to the design of questionnaires, data collection, and the ability to analyse data for the purpose of evidence-based decision-making and policy development.

Stats SA entered into an agreement with the University of KwaZulu-Natal to promote academics collaborating with one another for the purpose of building capacity for research and analytical skills. Stats SA obtained approval and transferred R500 000 to the University. Benefits to Stats SA are that its 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.

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 R100 000 was provided. Benefits to Stats SA are that the statistical skills development plan will address the capacity building within the National Statistics System, and improve the foundation of statistical literacy at schools.

7. Donor funds

Stats SA received donor funds from the World Health Organisation (WHO).

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 (R'000)	R467 000
Amount spent by the department (R'000)	R395 000
Reasons for the funds unspent	Funds could not be spent exhaustively because they were received late. The balance of R72 000 was transferred back to the Reconstruction and Development Programme (RDP) fund on 25 March 2014
Monitoring mechanism by the donor	Narrative report

8. Capital investment, maintenance and asset management plan

Assets to the value of R341 000 have been written off as a result of transfers, losses, theft and scrapping. See the table below for the breakdown of categories:

Write-offs: 2013/14	
Category	R'000
Computer equipment	170
Furniture and office equipment	125
Other machinery and equipment	46
	341

An asset register is maintained on an electronic asset management system (BAUD). 89% of assets are in a good and normal condition, 7% are in a poor but usable condition and 4% are in scrap 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, the organisation has established a Finance Control Committee that approves and monitors expenditure on a daily basis.

Stats SA has a total staff complement of 3 473, of which 3 118 (89,7%) positions are filled, comprising 48% male and 52% female staff members. 86% of employees are black African. 85% of SMS posts are filled and constitute 64% males and 36% females. The vacancy rate as at 31 March was 9,8%.

99,8% of payments of invoices were done within 30 days and 85% of goods and services were procured from black-owned entities.

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.

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.

2. Risk management

Stats SA maintains an enterprise-wide risk management programme which supports the achievement of the strategic and operational objectives of the organisation. Whilst the Risk Management unit ensures continuous interaction and coordination of the risk management process, all divisions and units play a key role in ensuring that the risk management framework is effectively implemented. Management considers both inherent and residual risks. Mitigations for identified risks are continuously monitored, and emerging risks are identified and included as part of the risk register.

The Risk Management unit reports regularly to the Risk Management Steering Committee, Exco and the Audit Committee on the status of the risk management process.

A strategic risk assessment is conducted on an annual basis prior to the commencement of the ensuing financial year. The 2014/2015 organisational risk profile was concluded during the 4th quarter of 2013/14, and the 12 organisational risks were identified and approved.

3. 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 ethically 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 within a policy framework. Stats SA has zero tolerance to fraud, corruption and any acts of dishonesty.

Stats SA's partnership with the Office of the Public Service Commission (OPSC) continues in the fight against fraud and corruption. Whistle-blowing is encouraged through the reporting of alleged fraud and corrupt activities to the National Anti-Corruption Hotline, 0800 701701.

Incidents of alleged fraud and corruption that are reported either through the hotline, walk-ins or identified through internal controls are investigated by the Investigations unit and the outcome thereof would determine the sanction implemented.

4. 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.

5. 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 thereto.

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 provides that a formal or informal process can be followed depending on the nature and seriousness of the non-compliance. Additional to the Code, the employees of Stats SA are bound by section 17 of the Statistics Act, to maintain confidential personal or business information they are exposed to. Any contravention thereof will be handled through the disciplinary procedures as above.

6. Health, safety and environmental issues

The Occupational Health and Safety Plan implemented during 2012/13 is still functional. The term of office for the Safety, Health and Environmental (SHE) representatives appointed during 2012/13 has expired, and new representatives are in the process of being appointed. Safety audits are continuously conducted at Head Office, provincial and district offices, and results are escalated to management, and the landlord, if necessary, for action. Although progress has been made at Head Office regarding the air conditioning system, the challenge remains at Stats SA's provincial office in Mmabatho and at the Data Processing Centre (DPC) in Pretoria. Space shortages at Head Office (including PAX and DPC) will be resolved with the construction of a new building for Stats SA. During the 2014/15 financial year, the department will be embarking on a process to review the OHS policy and plans to ensure that they conform to SHE requirements.

Stats SA is in the process of acquiring new premises for its Head Office. Significant milestones achieved during 2013/14 included the signing of an MoU with the Department of Public Works confirming final land allocation, the conducting of a heritage impact assessment, an approved application from the City of Tshwane for the commencement of construction, the signing of a Public Private Partnership (PPP) Agreement with the preferred bidder (Dipalopalo Concession), the approval by the Department of Environment Affairs of the environmental impact assessment, a Heritage Impact Assessment from the South African Heritage Resource Agency (SAHRA) and demolition permits from DPW for certain existing structures. Construction is scheduled to commence in May 2014.

7. Portfolio committees

7.1 Composition of portfolio committee

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

7.2 Dates of meetings

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

- 6 May 2013: Briefing on the annual Work Programme; and
- 18 September 2013: Briefing on the Annual Report.

7.3 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: Planning, Monitoring and Evaluation should ensure the following:

- In conjunction with the South African Revenue Service and the Companies and Intellectual Property Commission, report to the House at least twice a year to give feedback on progress made until the finalisation of the single business registration project is completed;
- Investigate the inclusion of an analysis of broad unemployment by 'population group', 'sex', 'industry' and 'age in the Labour Force Survey and report to the House on this process within six months of the adoption of this report by the House;
- Provide the House with a comprehensive plan on the utilisation of human and financial resources in order to have a population census every five years. This plan should be presented within six months of the adoption of this report by the House;

- Provide the House with proposed amendments addressing any limitations imposed by the Statistics Act in terms of statistical coordination, in order to strengthen the Act. These proposed amendments should be presented within six months of the adoption of this report by the House;
- Provide the House with a detailed plan on how it intends to increase its personnel pool in order to increase its skills base, within 60 days after the adoption of this report by the House;
- Adhere to the procedures defined in the Act in terms of the release of census results; and
- Encourage government departments and entities of all 3 spheres of government to use census results as a basis to inform evidence-based decision-making.

Based on the 2013 Budgetary Review and deliberations with Statistics South Africa, the Standing Committee on Finance recommends that the Minister in The Presidency: Planning, Monitoring and Evaluation should ensure the following:

- Stats SA should submit a strategy report to the House on how it will source and retain the scarce skills it requires for optimal performance. This report should be submitted within 90 days of the adoption of this report by the House.
- Stats SA should increase the usage of information they collect, to reach out more to the people on the ground. Their ICT platforms should be able to reach all users in the country.
- Stats SA should provide the House with a detailed report with regard to the R32 million spent on insurance. This report should be submitted to the House within 90 days of the adoption of this report by the House.
- Stats SA should provide the House with a detailed report regarding the investigation into the R35,77 million expenditure on goods and services incurred in 2011/12, and highlight whether or not the appropriate supply chain management process was followed in approving this expenditure. This report should be submitted within 90 days of the adoption of this report by the House.
- Stats SA should provide the House with a detailed report explaining the R6,7 million in fruitless and wasteful expenditure incurred over the 2012/13 financial year and its plan to prevent such expenditure in the future. This report should be submitted within 90 days of the adoption of this report by the House.

8. SCOPA resolutions

Not applicable

9. Prior modifications to audit report

Matters of non-compliance reported by the AGSA during the audit of the 2012/13 financial year and progress made in addressing the matters listed below.

Nature of matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
Employees were appointed without following a proper process to verify claims made in their applications in contravention of Public Service Regulation 1/VII/D.8	2011/12	The department has put in place measures to ensure that all candidates are vetted. However, the department relies on external agencies for some of the vetting processes and there are delays from these external agencies. As a mitigation control conditional appointments has been introduced whilst awaiting the outcome of the verification results

10. 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 the result of ignorance or neglect to adhere to these controls.

During 2013/14, 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.

11. Internal Audit and Audit Committee

11.1 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, are 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, human resources management, risk management, and the evaluation of performance management information;
- Conducting a performance audit on the supply chain management processes to determine whether resources were managed effectively, efficiently and economically;
- Advisory services in respect of the new building project bid adjudication process; 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.

11.2 Audit Committee

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

The Audit Committee of Stats SA is established in terms of sections 76(4)(d) and 77 of the Public Finance Management Act, 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 four 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 five 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 2014 and their audit report for Statistics South Africa for the financial year ending 31 March 2013;
- 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 2013; 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	No. of meetings attended
Ms RA van Wyk	MBA, CA (SA)	Chairperson External	25/05/2009	5
Mr M Dukander	CA (SA), CIA, CCSA	External	20/02/2008	5
Ms NJ Joni	LLM	External	12/10/2012	5
Mr RA Tshimole	B Com	External	12/10/2012	5

12. Report of the Audit Committee of Statistics South Africa for the financial year ended 31 March 2014

The Audit Committee of Statistics South Africa is pleased to present its report for the financial year ended 31 March 2014.

Audit Committee responsibility

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

The effectiveness of internal control

Our review of the findings of the audit work by Internal Audit which was based on the risk assessments conducted as well as the audit work done by the Auditor-General South Africa, revealed certain weaknesses that were raised with Statistics South Africa (Stats SA).

The following Internal Audit work was completed during the year under review:

- Adequacy and effectiveness audits on various internal control and governance processes in Head Office and a sample of provincial and district offices.
- Reviews of the Annual Financial Statements for the financial year ended 31 March 2013 and the quarterly interim financial statements for the financial year ended 31 March 2014.
- Performance audit on Supply Chain Management processes.
- Follow-up audits on previous audits to evaluate the effective implementation of Internal Audit recommendations that management had agreed to implement.
- Advisory services.
- Follow-up on implementation of previous years' audit recommendations by the Auditor-General South Africa.

The following were areas of concern:

- Although management has implemented effective control measures, a number of repeated control weaknesses are reported by the auditors which are mainly due to human error, non-compliance with policies and procedures and insufficient monitoring processes.
- A number of the repeat control weaknesses of a generic nature continue occurring in the network of provincial and district offices.
- We acknowledge that in some instances, full implementation of some of the recommended controls in areas is affected by restrictive budgets and resources.

In-year management and monthly/quarterly reporting

Stats SA has prepared monthly and quarterly reporting to the Treasury as is required by the PFMA.

Evaluation of financial statements

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

Auditor-General's report

We continuously review Stats SA's implementation plan for addressing audit issues raised in the previous years and we are satisfied that all matters are receiving attention. Of concern, however, is that there continues to be repeat findings in some areas. Management is urged to address and resolve these to prevent further recurrence.

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



René Van Wyk
Chairperson of the Audit Committee
Statistics South Africa
14 August 2014

Section 4: Human resource information

1. Human Resource Management

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

2. Introduction

The status of human resources in the department

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

The organisation has made considerable progress in developing leadership and management skills. The priority for this organisation in the medium term is to implement a Talent Management Strategy that looks at issues of career management, succession planning and training and development. The emphasis of training is also looking at developing statistical capacity in the country.

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

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

- The implementation of the newly approved organisational structure over the medium term;
- Talent management to ensure retention and succession planning;
- 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);
- Repositioning of the internship programme as an integral part of our recruitment strategy; and
- Expansion of intake for the National Certificate in Official Statistics (NCOS) to address statistical skills shortage in the National Statistics System (NSS).

Workforce planning 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, candidates are headhunted and a Counter-offer Policy is 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.

Employee Performance Management

Performance management includes activities which ensure that the strategic and operational goals of Stats SA are consistently being met in an effective and efficient manner. In Stats SA, performance management consists of three primary elements: measurement, feedback and positive reinforcement. Benefits include direct financial gain for those employees who consistently performed above the norm and encouraging employee engagement to assist in establishing a motivated work force and improved management control.

Employee Wellness Programmes

In line with the new Employee Health and Wellness framework, the following policies were developed and consulted with stakeholders: HIV/AIDS and TB Management; Sport and Recreation; Bereavement; and Employee Health and Wellness. In addition to the above, workshops were provided to specific target groups as follows:

- Men's workshops on financial management, emotional/self-awareness, prostate cancer, principles of communication and relationships, and family issues affecting men;
- Teenagers' workshops on dealing with peer group pressure, violence, bullying, drugs and gangsterism;
- Parents' workshop on early identification of alcohol and drug abuse by children and how to get help; and
- Management workshops on how to get the best from the Employee Health and Wellness programme.

Achievements

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

Challenges faced by the department

- Compliance to governance prescripts;
- Achievement of employment equity targets; and
- Measuring the impact of training.

Future HR plans/goals

- Implementation of the Talent Management Strategy;
- Support to the NSS partners through capacity building and partnering with other higher education institutions including the National School of Government (NSG); and
- Support to large population surveys/censuses.

3. Human Resources oversight statistics

3.1 Personnel related expenditure

Table 3.1.1 – Personnel expenditure by programme for the period 1 April 2013 to 31 March 2014

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	558 753	202 110	4 145	12 797	36,2	361
Programme 2: Economic Statistics	204 727	183 391	0	6 627	89,6	692
Programme 3: Population and Social Statistics	99 669	74 075	117	2 774	74,1	111
Programme 4: Methodology and Standards	69 537	66 234	0	608	95,3	487
Programme 5: Statistical Support and Informatics	187 772	82 865	2	19	44,1	282
Programme 6: Corporate Relations	473 506	355 697	0	312	75,1	263
Programme 7: Survey Operations	134 483	115 712	0	87	86,0	58
Total	1 728 447	1 080 084	4 264	23 224	62,5	265

Table 3.1.2 – Personnel costs by salary band for the period 1 April 2013 to 31 March 2014

Salary band	Personnel expenditure R'000	% of total personnel cost	Average personnel cost per employee R'000
Levels 3–5 (permanent staff)	23 923	2,2	118
Levels 3–5 (temporary staff)	39 679	3,7	93
Levels 6–8 (permanent staff)	399 934	37,0	250
Levels 6–8 (temporary staff)	4 012	0,4	401
Levels 9–12 (permanent staff)	432 030	40,0	423
Levels 9–12 (temporary staff)	6 581	0,6	470
Levels 13–16 (permanent staff)	171 507	15,9	805
Levels 13–16 (temporary staff)	2 318	0,2	1 159
Periodical remuneration	100	0,0	3
Total	1 080 084	100,0	307

Table 3.1.3 – Salaries, overtime, home owners allowance and medical aid by programme for the period 1 April 2013 to 31 March 2014

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	141 422	70,0	2 255	1,1	4 783	2,4	6 109	3,0
Programme 2: Economic Statistics	1 290 930	70,8	0	0,0	6 052	3,3	8 962	4,9
Programme 3: Population and Social Statistics	51 116	69,0	0	0,0	1 291	1,7	1 826	2,5
Programme 4: Methodology and Standards	46 661	70,4	0	0,0	1 672	2,5	2 189	3,3
Programme 5: Statistical Support and Informatics	57 818	69,8	59	0,1	2 073	2,5	2 432	2,9
Programme 6: Corporate Relations	251 670	70,8	274	0,1	10 279	2,9	17 303	4,9
Programme 7: Survey Operations	80 507	69,6	248	0,2	3 212	2,8	4 757	4,1
Total	759 124	70,3	2 836	0,3	29 362	2,7	43 578	4,0

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Table 3.1.4 – Salaries, overtime, home owners allowance and medical aid by salary band for the period 1 April 2013 to 31 March 2014

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)	15 956	66,7	1 535	6,4	1 309	5,5	1 346	5,6
Levels 3–5 (temporary staff)	38 094	96,0	128	0,3	-	0,0	-	0,0
Levels 6–8 (permanent staff)	217 156	54,3	875	0,2	16 028	4,0	25 806	6,5
Levels 6–8 (temporary staff)	3 625	90,4	0	0,0	0	0,0	0	0,0
Levels 9–12 (permanent staff)	334 566	77,4	298	0,1	7 910	1,8	13 692	3,2
Levels 9–12 (temporary staff)	6 181	93,9	0	0,0	44	0,7	12	0,2
Levels 13–16 (permanent staff)	141 418	82,4	0	0,0	4 007	2,3	2 718	1,6
Levels 13–16 (temporary staff)	2 128	91,8	0	0,0	64	2,8	4	0,2
Total	759 124	70,3	2 836	0,3	29 362	2,7	43 578	4,0

3.2 Employment and vacancies

Table 3.2.1 – Employment and vacancies by programme as on 31 March 2014

Programme	Permanent posts			Contract posts	Number of posts filled additional to establishment
	Number of posts	Number of posts filled	Vacancy rate	Number of contract posts filled	
Programme 1: Administration	663	567	14	68	0
Programme 2: Economic Statistics	670	619	8	1	0
Programme 3: Population and Social Statistics	176	146	17	0	0
Programme 4: Methodology and Standards	167	141	16	0	0
Programme 5: Statistical Support and Informatics	206	174	16	2	0
Programme 6: Corporate Relations	1 224	1 138	7	118	0
Programme 7: Survey Operations	367	332	10	266	0
Total	3 473	3 117	10	455	0

Note: Out of 356 permanent vacant posts, 15 posts are frozen and used for contract appointments. Should they be counted as filled (15 + 3 117), the vacancy rate will then be 9,8%

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Table 3.2.2 – Employment and vacancies by salary band as on 31 March 2014

Salary band	Permanent posts			Contract posts	Number of posts filled additional to establishment
	Number of posts	Number of posts filled	Vacancy rate	Number of contract posts filled	
Levels 1–2	0	0	0	191	0
Levels 3–5	225	206	8	236	0
Levels 6–8	1 757	1 649	6	26	0
Levels 9–12	1 229	1 041	15	2	0
Levels 13–16	262	221	16	0	0
Total	3 473	3 117	10	455	0

Table 3.2.3 – Employment and vacancies by critical occupation as on 31 March 2014

Critical occupation	Permanent posts			Contract posts	Number of posts filled additional to establishment
	Number of posts	Number of posts filled	Vacancy rate	Number of contract posts filled	
IT Specialists	128	113	12	0	0
Economists	56	54	4	1	0
Statisticians and related professionals	671	604	10	1	0
Graphic Designers	5	5	0	0	0
Total	860	776	10	2	0

*Statisticians and related professionals include Survey Statisticians, Statistical Advisors, 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

Employment and vacancies by programme as on 31 March 2014

Programmes	Permanent posts			Contract posts
	Total number of posts	Number of posts filled	Vacancy rate	Number of contract posts filled
Programme 1: Administration	663	567	14	68
Programme 2: Economic Statistics	670	619	8	1
Programme 3: Population and Social Statistics	176	146	17	0
Programme 4: Methodology and Standards	167	141	16	0
Programme 5: Statistical Support and Infomatics	206	174	16	2
Programme 6: Corporate Relations	1 224	1 138	7	118
Programme 7: Survey Operations	367	332	10	266
Total	3 473	3 117	10	455

Note: Out of 356 permanent vacant posts, 15 are frozen and used for contract appointments. Should they be counted as filled (15 + 3 117), the vacancy rate will then be 9,8%

3.3 Filling of SMS posts

Table 3.3.1 – SMS post information as on 31 March 2014

SMS level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/Head of Department	1	1	100,0	0	0,0
Salary level 16	0	0	0,0	0	0,0
Salary level 15	7	5	71,4	2	28,6
Salary level 14	54	46	85,2	8	14,8
Salary level 13	200	168	84,0	32	16,0
Total	262	220	84,0	42	16,0

Table 3.3.2 – SMS post information as on 30 September 2013

SMS level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/Head of Department	1	1	100,0	0	0,0
Salary level 16	0	0	0,0	0	0,0
Salary level 15	7	5	71,4	2	28,6
Salary level 14	54	46	85,2	8	18,8
Salary level 13	200	169	84,5	31	15,5
Total	262	221	84,3	41	15,6

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Table 3.3.3 – Advertising and filling of SMS posts for the period 1 April 2013 to 31 March 2014

SMS level	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/Head of Department	0	0	0
Salary level 16	0	0	0
Salary level 15	2	0	0
Salary level 14	4	3	2
Salary level 13	13	9	3
Total	19	12	5

Table 3.3.4 – Reasons for not having complied with the filling of funded SMS posts – advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2013 to 31 March 2014

Reasons for vacancies not filled within six months

Grading and review of posts

Reasons for vacancies not filled within twelve months

Scarce skills positions which prolonged the recruitment process

Table 3.3.5 – Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2013 to 31 March 2014

Reasons for vacancies not advertised within six months

No disciplinary steps were taken as the reasons for not complying were valid

Reasons for vacancies not filled within six months

No disciplinary steps were taken as the reasons for not complying were valid

3.4 Job evaluation

Table 3.4.1 – Job evaluation by salary band for the period 1 April 2013 to 31 March 2014

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	225	17	7,6	0	0,0	6	35,3
Levels 6–8	1 757	33	1,9	0	0,0	9	27,3
Levels 9–12	1 229	51	4,2	1	0,0	20	39,2
SMS Band A	200	27	13,4	0	0,0	0	0,0
SMS Band B	54	0	0,0	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	3 473	129	3,7	1	0,0	36	27,9

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

Table 3.4.2 – Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2013 to 31 March 2014

Beneficiaries	African	Indian	Coloured	White	Total
Female	0	0	1	0	1
Male	5	0	0	0	5
Total	5	0	1	0	6
Employees with a disability	0	0	0	0	0

Table 3.4.3 – Employees with salary level higher than those determined by job evaluation by occupation for the period 1 April 2013 to 31 March 2014 (in terms of PSR 1.V.C.3)

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Professionals	0	0	0	
Senior Manager	0	0	0	
Total	0			
Total number of employees whose salaries exceeded the level determined by job evaluation in 2013/14				
Percentage of total employment				0,0

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Table 3.4.4 – Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2013 to 31 March 2014 (in terms of PSR 1.V.C.3)

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

3.5 Employment changes

Table 3.5.1 – Annual turnover rates by salary band for the period 1 April 2013 to 31 March 2014

Salary band	Number of employees per band as at 1 April 2013	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Permanent staff				
Levels 1–3	0	18	0	0
Levels 3–5	145	82	8	3,5
Levels 6–8	1 591	101	64	3,8
Levels 9–12	1 114	27	78	6,8
SMS Band A	168	5	10	5,8
SMS Band B	44	1	3	6,7
SMS Band C	5	0	0	0,0
SMS Band D	1	0	0	0,0
Total	3 068	234	163	4,9
Temporary staff				
Levels 1–2	20	3 458	4 035	116,0
Levels 3–5	2	646	34	5,2
Levels 6–8	11	52	26	41,3
Levels 9–12	6	7	10	76,9
SMS Band A	0	0	1	0,0
SMS Band B	0	0	1	0,0
SMS Band C	0	0	0	0,0
Total	39	4 163	4 107	97,7

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Table 3.5.2 – Annual turnover rates by critical occupation for the period 1 April 2013 to 31 March 2014

Occupation	Number of employees per occupation as at 1 April 2013	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
IT Specialists (permanent staff)	124	3	9	7,1
IT Specialists (temporary staff)	2	4	4	66,7
Economists (permanent staff)	44	1	0	0,0
Economists (temporary staff)	0	0	3	0,0
Statisticians and related professionals (permanent staff)	483	25	24	4,7
Statisticians and related professionals (temporary staff)	2	0	2	100,0
Graphic Designers	5	0	0	0,0
Total	660	33	42	6,1

Table 3.5.3 – Reasons why staff are leaving the department for the period 1 April 2013 to 31 March 2014

Termination type	Number	% of total resignations	% of total employment
Permanent staff			
Death	13	8,1	0,4
Resignations and transfers out of department	127	79,4	3,8
Discharged due to ill health	2	1,3	0,1
Dismissal – misconduct	10	6,3	0,3
Retirement	8	5,0	0,2
Total	160	100,0	4,8
Temporary staff			
Death	0	0,0	0,0
Resignation	78	1,9	1,9
Discharged due to ill health	0	0,0	0,0
Dismissal – misconduct	0	0,0	0,0
Retirement	1	0,0	0,0
Expiry of contract	4 028	98,1	95,9
Total	4 107	100,0	97,7

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Table 3.5.4 – Promotions by critical occupation for the period 1 April 2013 to 31 March 2014

Occupation	Employees as at 1 April 2013	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)	124	4	3,2	65	52,4
IT Specialists (temporary staff)	2	0	0,0	0	0,0
Economists (permanent staff)	44	4	9,1	39	88,6
Statisticians and related professionals (permanent staff)	483	44	9,1	336	69,6
Statisticians and related professionals (temporary staff)	2	0	0,0	0	0,0
Graphic Designers	5	0	0,0	5	100,0
Total	660	52	7,9	445	67,4

Table 3.5.5 – Promotions by salary band for the period 1 April 2013 to 31 March 2014

Salary band	Employees as at 1 April 2013	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)	20	26	130,0	0	0,0
Levels 3–5 (permanent staff)	145	0	0,0	85	58,6
Levels 3–5 (temporary staff)	2	1	50,0	0	0,0
Levels 6–8 (permanent staff)	1 591	32	2,0	1 365	85,8
Levels 6–8 (temporary staff)	11	1	9,1	0	0,0
Levels 9–12 (permanent staff)	1 114	48	4,3	887	79,6
Levels 9–12 (temporary staff)	6	0	0,0	0	0,0
SMS levels 13–16 (permanent staff)	218	16	7,3	176	80,7
SMS levels 13–16 (temporary staff)	0	0	0,0	0	0,0
Total	3 107	124	4,0	2 513	80,9

3.6 Employment equity

Table 3.6.1 – Total number of employees (including employees with a disability) in each of the following occupational categories as on 31 March 2014

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers (permanent staff)	79	9	14	25	62	1	6	23	219
Legislators, senior officials and managers (temporary staff)	1	0	0	0	1	0	0	0	2
Professionals (permanent staff)	450	25	12	33	361	21	11	55	968
Professionals (temporary staff)	8	1	0	2	8	2	1	1	23
Clerks (permanent staff)	659	47	7	15	855	55	4	60	1 702
Clerks (temporary staff)	192	5	0	1	298	23	0	0	519
Service workers (permanent staff)	30	1	0	0	12	0	0	0	43
Service workers (temporary staff)	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers (permanent staff)	25	0	0	0	8	1	0	7	41
Plant and machine operators and assemblers (temporary staff)	4	0	0	0	7	0	0	0	11
Elementary occupations (permanent staff)	27	0	0	0	16	1	0	0	44
Elementary occupations (temporary staff)	0	0	0	0	0	0	0	0	0
Total	1 475	88	33	76	1 628	104	22	146	3 572
Employees with a disability	18	2	0	3	8	0	0	11	42

Total number of employees (including employees with a disability) per occupational category as on 31 March 2014

Occupational Category		Total Number of Employees			
		Female		Male	
Employment equity Total staff: 3 572 Black – 86,8% Coloured – 5,4% Indian – 1,6% White – 6,2%	Legislators, senior officials and managers	African	63	80	
		Coloured	1	9	
		Indian	6	14	
		White	23	25	
		Female	30	108	
		Male	35	114	
	Professional staff (Levels 9–12)	African	369	458	
		Coloured	23	26	
		Indian	12	12	
		White	56	35	
		Female	460	531	
		Male	53	58	
	Clerks (Levels 7–8)	African	1 153	821	
		Coloured	78	52	
		Indian	4	7	
		White	60	16	
		Female	1 295	906	
		Male	78	80	
	Service workers	African	12	30	
		Coloured	0	1	
		Indian	0	0	
		White	0	0	
		Female	12	31	
		Male	0	1	
	Plant and machine operators and assemblers	African	15	29	
		Coloured	1	0	
		Indian	0	0	
		White	7	0	
		Female	22	29	
		Male	0	0	
	Elementary occupations	African	16	27	
		Coloured	1	0	
		Indian	0	0	
		White	0	0	
		Female	16	27	
		Male	0	0	

Table 3.6.2 – Total number of employees (including employees with a disability) in each of the following occupational bands as on 31 March 2014

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)	77	8	14	24	61	1	5	23	213
Senior management (temporary staff)	1	0	0	0	1	0	0	0	2
Professionally qualified and experienced specialists and mid-management (permanent staff)	456	25	12	34	395	25	11	61	1 019
Professionally qualified and experienced specialists and mid-management (temporary staff)	8	1	0	2	9	2	1	1	24
Skilled technical and academically qualified workers, junior management, supervisors, foremen (permanent staff)	651	46	7	14	778	45	3	60	1 604
Skilled technical and academically qualified workers, junior management, supervisors, foremen (temporary staff)	31	0	0	0	38	2	0	0	71
Semi-skilled and discretionary decision-making (permanent staff)	84	2	0	0	77	8	1	1	173
Semi-skilled and discretionary decision-making (temporary staff)	126	3	0	1	126	11	0	0	267
Unskilled and defined decision-making (permanent staff)	0	0	0	0	2	0	0	0	2
Unskilled and defined decision-making (temporary staff)	39	2	0	0	140	10	0	0	191
Total	1 475	88	33	76	1 628	104	22	146	3 572
Employees with a disability	18	2	0	3	8	0	0	11	42

Table 3.6.5 – Terminations for the period 1 April 2013 to 31 March 2014

Occupational level	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management (permanent staff)	0	0	0	0	0	0	0	0	0
Top management (temporary staff)	0	0	0	0	0	0	0	0	0
Senior management (permanent staff)	2	0	0	4	4	1	0	2	13
Senior management (temporary staff)	2	0	0	0	0	0	0	0	2
Professionally qualified and experienced specialists and mid-management (permanent staff)	46	0	0	1	22	0	3	3	75
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)	32	1	0	2	25	1	0	3	64
Skilled technical and academically qualified workers, junior management, supervisors, foremen (temporary staff)	16	0	0	0	9	1	0	0	26
Semi-skilled and discretionary decision-making (permanent staff)	3	1	0	0	3	0	0	1	8
Semi-skilled and discretionary decision-making (temporary staff)	12	0	0	0	19	3	0	0	34
Unskilled and defined decision-making (temporary staff)	1 418	29	0	2	2 529	53	2	2	4 035
Total	1 544	31	0	13	2 619	59	7	13	4 286
Employees with a disability	0	0	0	0	0	0	0	0	0

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Table 3.6.6 – Disciplinary action for the period 1 April 2013 to 31 March 2014

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

Table 3.6.7 – Skills development for the period 1 April 2013 to 31 March 2014

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	80	9	14	25	63	1	6	23	221
Professionals	458	26	12	35	369	23	12	56	991
Clerks	851	52	7	16	1 153	78	4	60	2 221
Service and sales workers	30	1	0	0	12	0	0	0	43
Machine operators and drivers	29	0	0	0	15	1	0	7	52
Elementary occupations	27	0	0	0	16	1	0	0	44
Total	1 475	88	33	76	1 628	104	22	146	3 572
Employees with a disability	18	2	0	3	8	0	0	11	42

3.7 Signing of performance agreements by SMS members

Table 3.7.1 – Signing of performance agreements by SMS members as on 30 September 2013

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	1	100,0
Salary Level 16, but not HOD	0	0	0	0,0
Salary Level 15	7	5	5	100,0
Salary Level 14	54	41	41	100,0
Salary Level 13	200	169	168	99,4
Total	262	216	215	99,5

Table 3.7.2 – Reasons for not having concluded performance agreements for all SMS members as on 31 March 2014

One SMS member's performance contract is outstanding because he was sent away by the organisation to attend external training

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Table 3.7.3 – Disciplinary steps taken against SMS members for not having concluded Performance Agreements as on 31 March 2014

None

3.8 Performance rewards

Table 3.8.1 – Performance rewards by race, gender and disability for the period 1 April 2012 to 31 March 2013

	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	728	1 297	56,1	6 589	9
African, male	716	1 320	54,2	7 073	10
Indian, female	15	18	83,3	191	13
Indian, male	17	33	51,5	254	15
Coloured, female	47	78	60,3	407	9
Coloured, male	41	81	50,6	445	11
White, female	101	145	69,7	1 164	12
White, male	41	80	51,3	585	14
Employees with a disability	19	38	50,0	178	9
Total	1 725	3 090	55,8	16 886	10

Table 3.8.2 – Performance rewards by salary band for personnel below Senior Management Service for the period 1 April 2012 to 31 March 2013

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	20	0	0,0	0	0	0,0
Levels 3–5	145	90	62,1	389	4	0,3
Levels 6–8	1 597	884	55,4	5 451	6	0,1
Levels 9–12	1 110	646	58,2	9 309	14	0,1
Total	2 872	1 620	56,4	15 149	9	0,1

Table 3.8.3 – Performance rewards by critical occupation for the period 1 April 2012 to 31 March 2013

Critical occupation	Total number of employees	Number of beneficiaries	% of total	Total cost R'000	Average cost per employee R'000
Economists	40	37	92,5	545	15
IT Specialists	110	45	40,9	688	15
Statisticians	391	351	89,8	4 816	14
Graphic Designers	5	5	100,0	78	16
Total	546	438	80,2	6 127	14

Table 3.8.4 – Performance-related rewards (cash bonus) by salary band for Senior Management Service for the period 1 April 2012 to 31 March 2013

SMS band	Number of beneficiaries	Total employment	% of total within band	Total cost R'000	Average cost per employee R'000
Band A	83	168	49,4	1 330	16
Band B	22	44	50,0	407	19
Band C	0	5	0,0	0	0
Band D	0	1	0,0	0	0
Total	105	218	48,2	1 737	17

3.9 Foreign workers

Table 3.9.1 – Foreign workers by salary band for the period 1 April 2013 to 31 March 2014

Salary band	1 April 2013		31 March 2014		Change	
	Number	% of total	Number	% of total	Number	% changed
Levels 1–2 (temporary staff)	0	0,0	0	0,0	0	0,0
Levels 3–5 (permanent staff)	0	0,0	0	0,0	0	0,0
Levels 3–5 (temporary staff)	0	0,0	0	0,0	0	0,0
Levels 6–8 (permanent staff)	2	16,7	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)	3	25,0	0	0,0	0	0,0
Levels 9–12 (temporary staff)	0	0,0	2	100,0	2,0	100,0
SMS levels 13–16 (permanent staff)	7	58,3	0	0,0	0,0	0,0
SMS levels 13–16 (temporary staff)	0	0,0	0	0,0	0	0,0
Total	12	100	2	100	2	100,0

Table 3.9.2 – Foreign workers by major occupation for the period 1 April 2013 to 31 March 2014

Major occupation	1 April 2013		31 March 2014		Change	
	Number	% of total	Number	% of total	Number	% changed
Administrative office workers	2	16,7	0	0,0	0	0,0
Information technology personnel	0	0,0	0	0,0	0	0,0
Professionals and managers	10	83,3	2	100,0	2	100,0
Total	12	100,0	2	100,0	2	100,0

3.10 Leave utilisation

Table 3.10.1 – Sick leave for the period 1 January 2013 to 31 December 2013

Salary band	Total days	% of days with medical certification	Number of employees using sick leave with medical certification	% of total employees using sick leave	Number of Employees using sick leave	Average days per employee	Estimated cost R'000
Levels 1–2 (permanent staff)	3	100,0	3	0,0	1	3	1
Levels 1–2 (contract staff)	672	41,7	280	10,6	312	2	130
Levels 3–5 (permanent staff)	1 203	77,3	929	4,9	143	8	473
Levels 3–5 (temporary staff)	111	68,5	76	0,9	27	4	43
Levels 6–8 (permanent staff)	13 552	80,8	10 954	46,6	1 370	10	8 303
Levels 6–8 (temporary staff)	90	78,9	71	0,8	25	4	56
Levels 9–12 (permanent staff)	7 519	79,1	5 948	30,5	896	8	10 724
Levels 9–12 (temporary staff)	93	55,9	52	0,4	13	7	97
SMS levels 13–16 (permanent staff)	949	77,4	735	5,2	154	6	2 984
SMS levels 13–16 (temporary staff)	9	55,6	5	0,0	1	9	27
Total	24 201	78,7	19 053	100,0	2 942	8	22 838

Table 3.10.2 – Disability leave (temporary and permanent) for the period 1 January 2013 to 31 December 2013

Salary band	Total days	% of days With medical certification	Number of employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated cost R'000
Levels 1–2	0	0,0	0	0,0	0	0
Levels 3–5	0	0,0	0	0,0	0	0
Levels 6–8	400	100,0	14	77,8	29	260
Levels 9–12	24	100,0	2	11,1	12	24
SMS levels 13–16	0	0,0	0	0,0	0	0
Contract (3–5)	18	100,0	2	11,1	9	7
Contract (6–8)	0	0,0	0	0,0	0	0
Total	442	100,0	18	100,0	25	291

Table 3.10.3 – Annual leave for the period 1 January 2013 to 31 December 2013

Salary band	Total days taken	Average number of days per employee	Number of employees who took leave
Levels 1–2 (permanent staff)	8	4	2
Levels 1–2 (temporary staff)	2 345	4	554
Levels 3–5 (permanent staff)	3 750	22	172
Levels 3–5 (temporary staff)	440	14	32
Levels 6–8 (permanent staff)	39 339	24	1 642
Levels 6–8 (temporary staff)	442	11	40
Levels 9–12 (permanent staff)	28 710	26	1 098
Levels 9–12 (temporary staff)	373	16	24
SMS levels 13–16 (permanent staff)	6 355	28	226
SMS levels 13–16 (temporary staff)	80	20	4
Total	81 842	22	3 794

Table 3.10.4 – Capped leave for the period 1 January 2013 to 31 December 2013

Salary band	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2013
Levels 3–5	0	0	0
Levels 6–8	3	2	30
Levels 9–12	32	5	43
SMS levels 13–16	17	3	39
Contract levels (3–16)	9	9	24
Total	61	4	38

Table 3.10.5 – Leave payouts for the period 1 April 2013 to 31 March 2014

	Total amount R'000	Number of employees	Average payment per employee (R)
Leave payouts for 2013/14 due to non-utilisation of leave for previous cycle	24	1	24 000
Capped leave payouts on termination of service for 2013/14	447	194	2 304
Current leave payouts on termination of service for 2013/14	385	679	567
Total	856	874	979

3.11 HIV/AIDS and health promotion programmes

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

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

3.11.2 – 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 unit which comprises 3 full-time EAP Professionals. In addition to the above, 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 Ramatlhabe 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	Three policies, namely Bereavement; Employee Health and Wellness; and HIV, AIDS and TB have been reviewed
6. Has the department introduced measures to protect HIV from discrimination? If so, list the key elements of these measures	YES	The HIV and AIDS programme comprises the following preventative measures: Counselling and support as well as HIV campaigns. The department is implementing the HIV and AIDS policy which addresses issues of discrimination and stigma associated with HIV. There is also 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	An HIV voluntary Counselling and Testing (VCT) session was conducted at Head Office in Pretoria, and 55 staff members participated
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

3.12 Labour relations

Table 3.12.1 – Collective agreements for the period 1 April 2013 to 31 March 2014

Total collective agreements 4

Table 3.12.2 – Misconduct and disciplinary hearings finalised for the period 1 April 2013 to 31 March 2014

Outcome of disciplinary hearings	Number	% of total
Suspension without pay	10	20,4
Demotion	0	0,0
Withdrawals	1	2,0
Dismissal	12	24,5
Final written warnings	4	8,2
Written warnings	3	6,1
Counselling	1	2,0
Pending	18	36,7
Total	49	100,0

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Table 3.12.3 – Types of misconduct addressed at disciplinary hearings for the period 1 April 2013 to 31 March 2014

Type of misconduct	Number	% of total
Insubordination	1	3,6
Misrepresentation	1	3,6
Fraud	1	3,6
Abuse of sick leave	1	3,6
Dereliction of duty	1	3,6
Assault	2	7,1
Social grant	1	3,6
Abscondment	1	3,6
Absenteeism	6	21,4
Sleeping on duty	1	3,6
Falsification	2	7,1
Corruption	2	7,1
Under the influence of alcohol while on duty	2	7,1
Competency test leakage	2	7,1
Remunerative work without approval	4	14,3
Total	28	100,0

Table 3.12.4 – Grievances lodged for the period 1 April 2013 to 31 March 2014

Grievances lodged	Number	% of total
Number of grievances resolved	22	81,5
Number of grievances not resolved	5	18,5
Total number of grievances lodged	27	100,0

Table 3.12.5 – Disputes lodged with councils for the period 1 April 2013 to 31 March 2014

Disputes lodged	Number	% of total
Disputes in favour of the employee	2	12,5
Disputes in favour of the employer	4	25,0
Settlement	1	6,3
Cases pending	9	56,3
Total	16	100,0

Table 3.12.6 – Strike actions for the period 1 April 2013 to 31 March 2014

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

Table 3.12.7 – Precautionary suspensions for the period 1 April 2013 to 31 March 2014

Precautionary suspensions	Total
Number of people suspended	5
Number of people whose suspension exceeded 30 days	4
Total number of days suspended	543
Average number of days suspended	108,6
Total cost of suspensions	321 540

3.13 Skills development

Table 3.13.1 – Training needs identified for the period 1 April 2013 to 31 March 2014

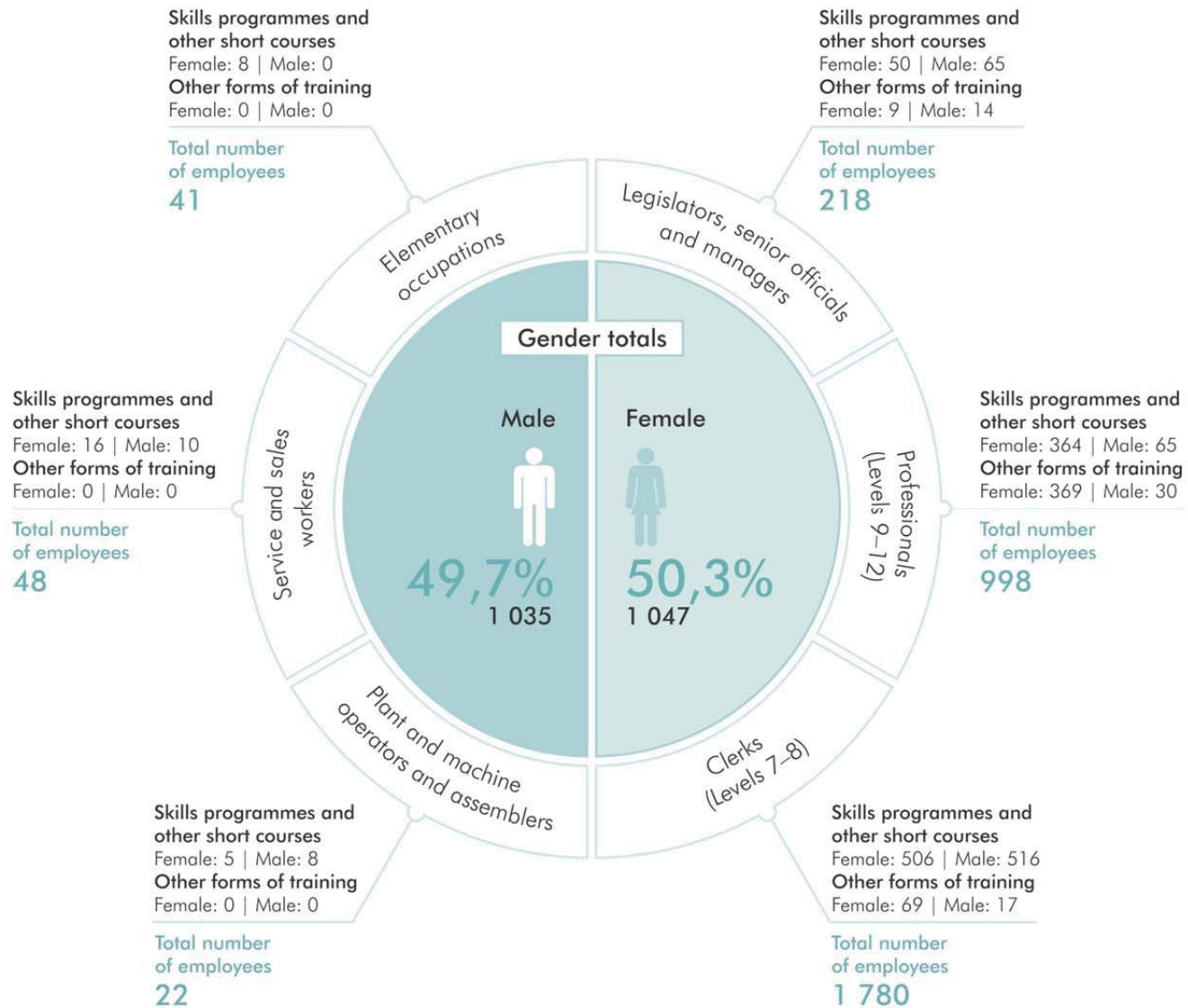
Occupational category	Gender	Training needs identified at start of reporting period				Total
		Number of employees as at 1 April 2013 (permanent and contract)	Learnerships (Pilot)	Skills programmes and other short courses	Other forms of training	
Legislators, senior officials and managers	Female	91	0	22	3	25
	Male	127	0	30	8	38
Professionals	Female	430	0	108	20	128
	Male	568	0	160	9	169
Clerks	Female	1 011	0	281	20	301
	Male	769	0	220	10	230
Plant and machine operators and assemblers	Female	3	0	1	0	1
	Male	19	0	7	0	7
Service and sales workers	Female	13	0	3	1	4
	Male	35	0	10	1	11
Elementary occupations	Female	16	0	5	0	5
	Male	25	0	8	0	8
Gender subtotals	Female	1 564	0	420	44	464
	Male	1 543	0	435	28	463
Total		3 107	0	855	72	927

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Table 3.13.2 – Training provided for the period 1 April 2013 to 31 March 2014

Occupational level	Gender	Training provided within the reporting period				Total
		Number of employees as at 1 April 2013 (permanent and contract)	Learnerships	Skills programmes and other short courses	Other forms of training	
Legislators, senior officials and managers	Female	91	0	50	9	59
	Male	127	0	65	14	79
Professionals 9–12	Female	430	0	364	20	384
	Male	568	0	369	30	399
Clerks 7–8	Female	1 011	0	506	69	575
	Male	769	0	516	17	533
Plant and machine operators and assemblers	Female	3	0	5	0	5
	Male	19	0	8	0	8
Service and sales workers	Female	13	0	16	0	16
	Male	35	0	10	0	10
Elementary occupations	Female	16	0	8	0	8
	Male	25	0	0	0	0
Gender subtotals	Female	1 564	0	949	98	1 047
	Male	1 543	0	968	61	1 029
Total		3 107	0	1 917	159	2 076

Training provided for the period 1 April 2013 to 31 March 2014



3.14 Injury on duty

Table 3.14.1 – Injury on duty for the period 1 April 2013 to 31 March 2014

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

3.15 Utilisation of consultants

Table 3.15.1 – Report on consultant appointments using appropriated funds for the period 1 April 2013 to 31 March 2014

Project title	Number of companies	Total number of consultants that worked on the project	Contract value R'000	Amount paid R'000
Implement National Account Development Project	5	5	7 282	6 320
Expert technical services in demographic analysis	2	2	2 901	270
Technical and analytical support to poverty and inequality statistics to update the poverty lines	1	1	1 642	702
Advisory and technical support	1	1	1 089	569
Authors of the Millennium Development Goals country report	7	7	2 056	1 975
Creation of the new master sample and continuous population survey frame	1	1	323	276
Facilitation on the topic of Analysis Complex Survey data during the third SADC Survey methodology	1	1	317	317
Procurement process of the new building	3	23	9 681	9 681
Total	21	41	25 291	20 110

Table 3.15.2 – Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2013 to 31 March 2014

Project title	% ownership by HDI groups	% management by HDI group	Number of consultants from HDI groups that worked on the project
Implement National Account Development Project	0	0	0
Expert technical services in demographic analysis	0	0	0
Technical and analytical support to poverty and inequality statistics to update the poverty lines	0	0	0
Advisory and technical support	0	0	0
Authors of the Millennium Development Goals country report	0	0	0
Creation of the new master sample and continuous population survey frame	0	0	0
Facilitation on the topic of Analysis Complex Survey data during the third SADC Survey methodology	0	0	0
Procurement process of the new building	67	67	10
Total	67	67	10

Table 3.15.3 – Report on consultant appointments using donor funds for the period 1 April 2013 to 31 March 2014

Project title	Total number of consultants that worked on the project	Contract value R'000	Amount paid R'000
To provide professional consulting services to top management	1	250	0
To provide expert technical service in demographic analysis	1	1 642	590
To initiate and coordinate the publication of two volumes of the general demography of Africa	1	1 259	597
To provide technical and analytical support to poverty and inequality statistics to update the poverty line	1	305	211
To provide advisory, mentorship and technical support to staff members in the newly established functions within the Census	1	1 089	437
To implement national account capacity development project	4	7 080	6 032
Total	9	11 625	7 868

Table 3.15.4 – Analysis of consultant appointments using donor funds in terms of HDIs for the period 1 April 2013 to 31 March 2014

Project title	% ownership by HDI groups	% management by HDI group group	Number of consultants from HDI groups that worked on the project
To provide professional consulting services to top management	0	0	0
To provide expert technical service in demographic analysis	0	0	0
To initiate and coordinate the publication of two volumes of the general demography of Africa	0	0	0
To provide technical and analytical support to poverty and inequality statistics to update the poverty line	0	0	0
To provide advisory, mentorship and technical support to staff members in the newly established functions within the Census	0	0	0
To implement national account capacity development project	0	0	0
Total	0	0	0



Constitution Hill



Section 5: Financial information

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

Introduction

1. I have audited the financial statements of the Department of Statistics South Africa set out on pages 132 to 189, which comprise the appropriation statement, the statement of financial position as at 31 March 2014, the statement of financial performance, statement of changes in net assets and cash flow for the year then ended, as well as 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 and fair presentation of these financial statements in accordance with the Modified Cash Standard 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 the 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 2004) (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 and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my unqualified audit opinion.

Unqualified opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Statistics South Africa as at 31 March 2014 and their financial performance and cash flows for the year then ended, in accordance with the Modified Cash Standard prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA).

Emphasis of matter

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

Restatement of corresponding figures

8. As disclosed in note 32 to the financial statements, the corresponding figures for 31 March 2013 have been restated as a result of an error discovered by management during 31 March 2014 in the financial statements of the Department of Statistics South Africa at, and for the year ended, 31 March 2013.

Significant uncertainties

9. 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 an investigation has been carried out by the office of the Accountant General, but the report has not been finalised as some of the findings are still being interrogated by both parties, hence there is uncertainty regarding this matter.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

10. In accordance with the PAA and the general notice issued in terms thereof, I report the following findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report, non-compliance with legislation as well as internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

Predetermined objectives

11. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2014:
 - Programme 3: Population and Social Statistics on pages 57 to 61
 - Programme 5: Statistical Support and Informatics on pages 67 to 68
 - Programme 6: Corporate Relations on pages 70 to 74
12. I evaluated the reported performance information against the overall criteria of usefulness and reliability.

13. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned programmes. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's *Framework for managing programme performance information* (FMPPi).
14. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
15. I did not raise any material findings on the usefulness and reliability of the reported performance information for programme 3, programme 5 and programme 6.
16. Although I raised no material findings on the usefulness and reliability of the reported performance information for the selected programme 3, programme 5 and programme 6, I draw attention to the following matter:

Adjustment of material misstatements

17. I identified material misstatements in the annual performance report submitted for auditing on the reported performance information of Programme 5: Statistical Support and Informatics. As management subsequently corrected the misstatements I did not raise any material findings on the usefulness and reliability of the reported performance information.

Compliance with legislation

18. I performed procedures to obtain evidence that the department had complied with applicable legislation regarding financial matters, financial management and other related matters. I did not identify any instances of material non-compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA.

Internal control

I considered internal controls relevant to my audit of the financial statements, performance report and compliance with legislation. The matters reported below are limited to the significant internal control deficiencies that resulted material adjustment to the performance report.

Leadership

19. The accounting officer did not exercise adequate oversight responsibility regarding performance reporting as well as related internal controls.

Financial and performance management

20. The executive managers did not take responsibility for preparing regular, accurate and complete performance reports that were supported and evidenced by reliable information.
21. The executive managers did not ensure that proper record keeping is implemented in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support the performance reporting.

OTHER REPORTS

Investigations

22. At the date of this report an investigation on SCM processes followed to award the bid referred to in paragraph 9 has been carried out by the office of the Accountant General, but the report has not been finalised as some of the findings are still being interrogated by both parties.

Audit-related services and special audits

23. At the date of this report the agreed upon procedure audit on Public Private Partnership (PPP) is in progress.

Auditor General

Auditor-General
Pretoria
31 July 2014



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Appropriation Statement for the year ended 31 March 2014

Appropriation per programme

Programme	2013/14						2012/13		
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final appropriation R'000	Actual expenditure R'000
1. Administration									
Current payments	515 286	-	32 798	548 084	547 870	214	100,0	441 172	441 172
Transfers and subsidies	14 918	-	(3 023)	11 895	4 490	7 405	37,7	13 846	13 846
Payments for capital assets	5 269	-	1 124	6 393	6 393	-	100,0	9 166	9 166
Payments for financial assets	-	-	-	-	-	-	-	697	697
	535 473	-	30 899	566 372	558 753	7 619		464 881	464 881
2. Economic Statistics									
Current payments	212 904	-	(9 322)	203 582	203 475	107	99,9	196 505	196 505
Transfers and subsidies	326	-	(64)	262	262	-	100,0	233	233
Payments for capital assets	719	-	271	990	990	-	100,0	1 716	1 716
Payments for financial assets	-	-	-	-	-	-	-	9	9
	213 949	-	(9 115)	204 834	204 727	107		198 463	198 463
3. Population and Social Statistics									
Current payments	107 329	-	(10 353)	96 976	96 929	47	100,0	92 798	92 798
Transfers and subsidies	151	-	(22)	129	129	-	100,0	360	360
Payments for capital assets	788	-	(48)	740	740	-	100,0	1 234	1 234
Payments for financial assets	-	-	2 133	2 133	1 871	262	87,7	7 073	7 073
	108 268	-	(8 290)	99 978	99 669	309		101 465	101 465
4. Methodology and Standards									
Current payments	74 569	-	(5 878)	68 691	68 668	23	100,0	65 896	65 896
Transfers and subsidies	116	-	66	182	182	-	100,0	77	77
Payments for capital assets	913	-	(599)	314	314	-	100,0	1 472	1 472
Payments for financial assets	-	-	373	373	373	-	100,0	-	-
	75 598	-	(6 038)	69 560	69 537	23		67 445	67 445
5. Statistical Support and Informatics									
Current payments	186 027	-	(3 603)	182 424	177 713	4 711	97,4	139 499	139 499
Transfers and subsidies	804	-	(88)	716	716	-	100,0	62	62
Payments for capital assets	14 562	-	(5 219)	9 343	9 343	-	100,0	25 726	25 726
Payments for financial assets	-	-	-	-	-	-	-	15 125	15 125
	201 393	-	(8 910)	192 483	187 772	4 711		180 412	180 412
6. Corporate Relations									
Current payments	465 276	-	(14 892)	450 384	449 954	430	99,9	427 524	427 524
Transfers and subsidies	354	-	639	993	993	-	100,0	1 865	1 865
Payments for capital assets	9 256	-	13 303	22 559	22 559	-	100,0	27 890	27 890
Payments for financial assets	-	-	-	-	-	-	-	9 283	9 283
	474 886	-	(950)	473 936	473 506	430		466 562	466 562
7. Survey Operations									
Current payments	130 576	-	874	131 450	131 450	-	100,0	269 476	269 476
Transfers and subsidies	1 002	-	464	1 466	1 466	-	100,0	5 127	5 127
Payments for capital assets	501	-	1 066	1 567	1 567	-	100,0	7 679	7 679
Payments for financial assets	-	-	-	-	-	-	-	142	142
	132 079	-	2 404	134 483	134 483	-		282 424	282 424
Total	1 741 646	-	-	1 741 646	1 728 447	13 199	99,2	1 761 652	1 761 652

Reconciliation with statement of financial performance

Departmental receipts	1 414	2 683
Aid assistance	467	1 271
Actual amounts per statement of financial performance (total revenue)	1 743 527	1 765 606
Aid assistance	395	620
Actual amounts per statement of financial performance (total expenditure)	1 728 842	1 762 272

Some of the previous year's figures have been reclassified due to changes in the chart of accounts to facilitate comparison with current year disclosures.

Appropriation per economic classification

Economic classification	2013/14						2012/13		
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final appropriation R'000	Actual expenditure R'000
Current payments									
Compensation of employees	1 103 308	-	(22 403)	1 080 905	1 080 084	821	99,9	1 074 910	1 074 910
Goods and services	588 659	-	12 027	600 686	595 975	4 711	99,2	557 961	557 961
Transfers and subsidies									
Departmental agencies and accounts	64	-	-	64	4	60	6,3	3	3
Higher education institutions	8 840	-	-	8 840	1 500	7 340	17,0	8 000	8 000
Foreign governments and international organisations	-	-	-	-	-	-	-	650	650
Non-profit institutions	205	-	-	205	200	5	97,6	95	95
Households	8 562	-	(2 028)	6 534	6 534	-	100,0	12 822	12 822
Payments for capital assets									
Machinery and equipment	28 459	-	13 428	41 887	41 887	-	100,0	57 312	57 312
Intangible assets	3 549	-	(3 530)	19	19	-	100,0	17 568	17 568
Payments for financial assets									
Payments for financial assets	-	-	2 506	2 506	2 244	262	89,5	32 331	32 331
Total	1 741 646	-	-	1 741 646	1 728 447	13 199	99,2	1 761 652	1 761 652

Detail per programme 1 – Administration for the year ended 31 March 2014

Detail per subprogramme	2013/14						2012/13		
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final appropriation R'000	Actual expenditure R'000
Departmental Management									
Current payments	31 906	-	(515)	31 391	31 391	-	100,0	29 707	29 707
Transfers and subsidies	26	-	14	40	40	-	100,0	23	23
Payments for capital assets	320	-	34	354	354	-	100,0	501	501
Payments for financial assets	-	-	-	-	-	-	-	-	-
Corporate Services									
Current payments	180 459	-	(13 360)	167 099	166 973	126	99,9	179 304	179 304
Transfers and subsidies	14 660	-	(3 110)	11 550	4 145	7 405	35,9	13 714	13 714
Payments for capital assets	1 554	-	3 296	4 850	4 850	-	100,0	7 770	7 770
Payments for financial assets	-	-	-	-	-	-	-	568	568
Financial Administration									
Current payments	70 304	-	(9 308)	60 996	60 908	88	99,9	60 244	60 244
Transfers and subsidies	232	-	(10)	222	222	-	100,0	94	94
Payments for capital assets	2 920	-	(2 099)	821	821	-	100,0	604	604
Payments for financial assets	-	-	-	-	-	-	-	129	129
Internal Audit									
Current payments	10 690	-	(1 085)	9 605	9 605	-	100,0	8 685	8 685
Transfers and subsidies	-	-	-	-	-	-	-	15	15
Payments for capital assets	51	-	15	66	66	-	100,0	94	94
Payments for financial assets	-	-	-	-	-	-	-	-	-
National Statistics System									
Current payments	24 630	-	(3 460)	21 170	21 170	-	100,0	18 415	18 415
Transfers and subsidies	-	-	83	83	83	-	100,0	-	-
Payments for capital assets	424	-	(122)	302	302	-	100,0	197	197
Payments for financial assets	-	-	-	-	-	-	-	-	-
Office Accommodation									
Current payments	197 297	-	60 526	257 823	257 823	-	100,0	144 817	144 817
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	535 473	-	30 899	566 372	558 753	7 619	98,7	464 881	464 881

Programme 1 per economic classification	2013/14						2012/13		
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final appropriation R'000	Actual expenditure R'000
Current payments									
Compensation of employees	207 394	-	(5 070)	202 324	202 110	214	99,9	199 810	199 810
Goods and services	307 892	-	37 868	345 760	345 760	-	100,0	241 362	241 362
Transfers and subsidies									
Departmental agencies and accounts	50	-	13	63	3	60	4,8	-	-
Higher education institutions	8 840	-	-	8 840	1 500	7 340	17,0	8 000	8 000
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	105	-	-	105	100	5	95,2	95	95
Households	5 923	-	(3 036)	2 887	2 887	-	100,0	5 750	5 750
Payments for capital assets									
Machinery and equipment	3 769	-	2 624	6 393	6 393	-	100,0	9 064	9 064
Intangible assets	1 500	-	(1 500)	-	-	-	-	102	102
Payments for financial assets									
Payments for financial assets	-	-	-	-	-	-	-	698	698
Total	535 473	-	30 899	566 372	558 753	7 619	98,7	464 881	464 881

Detail per programme 2 – Economic Statistics for the year ended 31 March 2014

Detail per subprogramme	2013/14						2012/13		
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final appropriation R'000	Actual expenditure R'000
Programme Management for Economic Statistics									
Current payments	2 770	-	(198)	2 572	2 572	-	100,0	2 550	2 550
Transfers and subsidies	6	-	(6)	-	-	-	-	-	-
Payments for capital assets	30	-	(13)	17	17	-	100,0	37	37
Payments for financial assets	-	-	-	-	-	-	-	-	-
Short-term Indicators									
Current payments	26 919	-	(1 390)	25 529	25 510	19	99,9	26 544	26 544
Transfers and subsidies	126	-	(53)	73	73	-	100,0	122	122
Payments for capital assets	66	-	49	115	115	-	100,0	151	151
Payments for financial assets	-	-	-	-	-	-	-	-	-
Large Sample Surveys									
Current payments	35 434	-	(1 368)	34 066	34 034	32	99,9	32 310	32 310
Transfers and subsidies	54	-	39	93	93	-	100,0	6	6
Payments for capital assets	141	-	34	175	175	-	100,0	212	212
Payments for financial assets	-	-	-	-	-	-	-	-	-
Producer Price Index and Employment Statistics									
Current payments	31 243	118	(1 187)	30 174	30 118	56	99,8	27 315	27 315
Transfers and subsidies	82	-	(49)	33	33	-	100,0	12	12
Payments for capital assets	159	-	(8)	151	151	-	100,0	225	225
Payments for financial assets	-	-	-	-	-	-	-	-	-
Consumer Price Index									
Current payments	49 440	-	(128)	49 312	49 312	-	100,0	49 149	49 149
Transfers and subsidies	58	-	(26)	32	32	-	100,0	-	-
Payments for capital assets	66	-	120	186	186	-	100,0	520	520
Payments for financial assets	-	-	-	-	-	-	-	1	1
Financial Statistics									
Current payments	40 901	(118)	(482)	40 301	40 301	-	100,0	37 356	37 356
Transfers and subsidies	-	-	31	31	31	-	100,0	66	66
Payments for capital assets	85	-	73	158	158	-	100,0	301	301
Payments for financial assets	-	-	-	-	-	-	-	-	-
National Accounts									
Current payments	11 352	-	(1 791)	9 561	9 561	-	100,0	8 558	8 558
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	137	-	(5)	132	132	-	100,0	199	199
Payments for financial assets	-	-	-	-	-	-	-	8	8
Economic Analysis and Research									
Current payments	14 845	-	(2 778)	12 067	12 067	-	100,0	12 723	12 723
Transfers and subsidies	-	-	-	-	-	-	-	27	27
Payments for capital assets	35	-	21	56	56	-	100,0	71	71
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	213 949	-	(9 115)	204 834	204 727	107*	99,9	198 463	198 463

Programme 2 per economic classification	2013/14							2012/13	
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final appropriation R'000	Actual expenditure R'000
Current payments									
Compensation of employees	184 976	-	(1 478)	183 498	183 391	107	99,9	176 038	176 038
Goods and services	27 928	-	(7 844)	20 084	20 084	-	100,0	20 467	20 467
Transfers and subsidies									
Departmental agencies and accounts	6	-	(6)	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	320	-	(58)	262	262	-	100,0	234	234
Payments for capital assets									
Machinery and equipment	717	-	273	990	990	-	100,0	1 715	1 715
Intangible assets	2	-	(2)	-	-	-	-	-	-
Payments for financial assets									
Payments for financial assets	-	-	-	-	-	-	-	9	9
Total	213 949	-	(9 115)	204 834	204 727	107	99,9	198 463	198 463

Detail per programme 3 – Population and Social Statistics for the year ended 31 March 2014

Detail per subprogramme	2013/14						2012/13		
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final appropriation R'000	Actual expenditure R'000
Programme Management for Population and Social Statistics									
Current payments	6 053	-	(534)	5 519	5 519	-	100,0	4 426	4 426
Transfers and subsidies	45	-	(45)	-	-	-	-	-	-
Payments for capital assets	87	-	(30)	57	57	-	100,0	93	93
Payments for financial assets	-	-	-	-	-	-	-	-	-
Population Statistics									
Current payments	10 454	-	(1 723)	8 731	8 706	25	99,7	9 661	9 661
Transfers and subsidies	105	-	-	105	105	-	100,0	-	-
Payments for capital assets	168	(65)	7	110	110	-	100,0	116	116
Payments for financial assets	-	-	-	-	-	-	-	1 044	1 044
Health and Vital Statistics									
Current payments	12 703	-	(3 652)	9 051	9 051	-	100,0	9 867	9 867
Transfers and subsidies	-	-	23	23	23	-	100,0	-	-
Payments for capital assets	126	-	(47)	79	79	-	100,0	202	202
Payments for financial assets	-	-	-	-	-	-	-	1 557	1 557
Social Statistics									
Current payments	13 432	500	(2 939)	10 993	10 993	-	100,0	12 247	12 247
Transfers and subsidies	-	-	-	-	-	-	-	25	25
Payments for capital assets	30	-	6	36	36	-	100,0	99	99
Payments for financial assets	-	-	2 133	2 133	1 871	262	87,7	-	-
Demographic Analysis									
Current payments	8 553	-	(2 567)	5 986	5 986	-	100,0	3 985	3 985
Transfers and subsidies	-	-	-	-	-	-	-	31	31
Payments for capital assets	54	-	(3)	51	51	-	100,0	78	78
Payments for financial assets	-	-	-	-	-	-	-	-	-
Survey Coordination, Monitoring and Evaluation									
Current payments	15 914	-	(982)	14 932	14 932	-	100,0	15 042	15 042
Transfers and subsidies	1	-	-	1	1	-	100,0	52	52
Payments for capital assets	-	65	74	139	139	-	100,0	344	344
Payments for financial assets	-	-	-	-	-	-	-	-	-
Labour Statistics									
Current payments	16 061	-	(426)	15 635	15 634	1	100,0	14 268	14 268
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	182	-	(1)	181	181	-	100,0	119	119
Payments for financial assets	-	-	-	-	-	-	-	-	-
Poverty and Inequality Statistics									
Current payments	24 159	(500)	2 470	26 129	26 108	21	99,9	23 302	23 302
Transfers and subsidies	-	-	-	-	-	-	-	252	252
Payments for capital assets	141	-	(54)	87	87	-	100,0	183	183
Payments for financial assets	-	-	-	-	-	-	-	4 472	4 472
Total	108 268	-	(8 290)	99 978	99 669	309	99,7	101 465	101 465

Programme 3 per economic classification	2013/14						2012/13		
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final appropriation R'000	Actual expenditure R'000
Current payments									
Compensation of employees	79 757	-	(5 635)	74 122	74 075	47	99,9	64 269	64 269
Goods and services	27 572	-	(4 718)	22 854	22 854	-	100,0	28 529	28 529
Transfers and subsidies									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	100	-	-	100	100	-	100,0	-	-
Households	51	-	(22)	29	29	-	100,0	360	360
Payments for capital assets									
Machinery and equipment	788	-	(48)	740	740	-	100,0	1 234	1 234
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Payments for financial assets	-	-	2 133	2 133	1 871	262	87,7	7 073	7 073
Total	108 268	-	(8 290)	99 978	99 669	309	99,7	101 465	101 465

Detail per programme 4 – Methodology and Standards for the year ended 31 March 2014

Detail per subprogramme	2013/14						2012/13		
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final appropriation R'000	Actual expenditure R'000
Programme Management for Methodology and Standards									
Current payments	5 169	-	(2 060)	3 109	3 109	-	100,0	4 334	4 334
Transfers and subsidies	8	-	(3)	5	5	-	100,0	-	-
Payments for capital assets	629	-	(603)	26	26	-	100,0	28	28
Payments for financial assets	-	-	-	-	-	-	-	-	-
Methodology and Evaluation									
Current payments	37 071	(80)	(2 827)	34 164	34 164	-	100,0	33 120	33 120
Transfers and subsidies	108	-	69	177	177	-	100,0	77	77
Payments for capital assets	173	-	22	195	195	-	100,0	1 194	1 194
Payments for financial assets	-	-	373	373	373	-	100,0	-	-
Survey Standards									
Current payments	3 418	(1)	(671)	2 746	2 746	-	100,0	2 014	2 014
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	66	-	(38)	28	28	-	100,0	57	57
Payments for financial assets	-	-	-	-	-	-	-	-	-
Business Register									
Current payments	28 911	81	(320)	28 672	28 649	23	99,9	26 428	26 428
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	45	-	20	65	65	-	100,0	193	193
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	75 598	-	(6 038)	69 560	69 537	23	100,0	67 445	67 445

Programme 4 per economic classification	2013/14							2012/13	
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final appropriation R'000	Actual expenditure R'000
Current payments									
Compensation of employees	70 313	-	(4 056)	66 257	66 234	23	100,0	63 324	63 324
Goods and services	4 256	-	(1 822)	2 434	2 434	-	100,0	2 573	2 573
Transfers and subsidies									
Departmental agencies and accounts	8	-	(8)	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	108	-	74	182	182	-	100,0	77	77
Payments for capital assets									
Machinery and equipment	513	-	(199)	314	314	-	100,0	1 303	1 303
Intangible assets	400	-	(400)	-	-	-	-	168	168
Payments for financial assets									
Payments for financial assets	-	-	373	373	373	-	100,0	-	-
Total	75 598	-	(6 038)	69 560	69 537	23	100,0	67 445	67 445

Detail per programme 5 – Statistical Support and Informatics for the year ended 31 March 2014

Detail per subprogramme	2013/14						2012/13			
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final appropriation R'000	Actual expenditure R'000	
Programme Management for Statistical Support and Informatics										
Current payments	2 663	-	(68)	2 595	2 595	-	100,0	2 450	2 450	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	16	16	16	-	100,0	23	23	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Geography Services										
Current payments	29 292	(665)	(4 280)	24 347	24 347	-	100,0	17 458	17 458	
Transfers and subsidies	-	-	178	178	178	-	100,0	11	11	
Payments for capital assets	-	-	48	48	48	-	100,0	377	377	
Payments for financial assets	-	-	-	-	-	-	-	15 101	15 101	
Geography Frames										
Current payments	19 289	665	(3 986)	15 968	15 968	-	100,0	21 312	21 312	
Transfers and subsidies	96	-	-	96	96	-	100,0	38	38	
Payments for capital assets	205	-	(121)	84	84	-	100,0	181	181	
Payments for financial assets	-	-	-	-	-	-	-	24	24	
Publication Services										
Current payments	22 051	-	(3 201)	18 850	18 850	-	100,0	18 145	18 145	
Transfers and subsidies	24	-	77	101	101	-	100,0	13	13	
Payments for capital assets	5 800	-	(4 034)	1 766	1 766	-	100,0	1 931	1 931	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Data Management and Technology										
Current payments	105 501	-	9 055	114 556	109 845	4 711	95,9	76 351	76 351	
Transfers and subsidies	684	-	(343)	341	341	-	100,0	-	-	
Payments for capital assets	8 500	-	(1 145)	7 355	7 355	-	100,0	23 114	23 114	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Business Modernisation										
Current payments	7 231	-	(1 123)	6 108	6 108	-	100,0	3 783	3 783	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	57	-	17	74	74	-	100,0	100	100	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	201 393	-	(8 910)	192 483	187 772	4 711	97,6	180 412	180 412	

Programme 5 per economic classification	2013/14							2012/13	
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final appropriation R'000	Actual expenditure R'000
Current payments									
Compensation of employees	84 697	-	(1 832)	82 865	82 865	-	100,0	73 044	73 044
Goods and services	101 330	-	(1 771)	99 559	94 848	4 711	95,3	66 454	66 454
Transfers and subsidies									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	804	-	(88)	716	716	-	100,0	63	63
Payments for capital assets									
Machinery and equipment	12 915	-	(3 591)	9 324	9 324	-	100,0	8 428	8 428
Intangible assets	1 647	-	(1 628)	19	19	-	100,0	17 298	17 298
Payments for financial assets									
Payments for financial assets	-	-	-	-	-	-	-	15 125	15 125
Total	201 393	-	(8 910)	192 483	187 772	4 711	97,6	180 412	180 412

Detail per programme 6 – Corporate Relations for the year ended 31 March 2014

Detail per subprogramme	2013/14						2012/13		
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final appropriation R'000	Actual expenditure R'000
Programme Management for Corporate Relations									
Current payments	7 130	-	(1 481)	5 649	5 649	-	100,0	6 711	6 711
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	57	-	(6)	51	51	-	100,0	87	87
Payments for financial assets	-	-	-	-	-	-	-	-	-
International Relations									
Current payments	10 523	-	(2 706)	7 817	7 772	45	99,4	10 193	10 193
Transfers and subsidies	-	-	-	-	-	-	-	650	650
Payments for capital assets	170	-	(95)	75	75	-	100,0	184	184
Payments for financial assets	-	-	-	-	-	-	-	-	-
Provincial Coordination									
Current payments	417 851	-	(7 051)	410 800	410 466	334	99,9	385 903	385 903
Transfers and subsidies	282	-	631	913	913	-	100,0	1 148	1 148
Payments for capital assets	9 028	-	13 190	22 218	22 218	-	100,0	27 252	27 252
Payments for financial assets	-	-	-	-	-	-	-	9 281	9 281
Stakeholder Relations and Marketing									
Current payments	17 636	-	(907)	16 729	16 729	-	100,0	16 245	16 245
Transfers and subsidies	72	-	(36)	36	36	-	100,0	58	58
Payments for capital assets	-	-	117	117	117	-	100,0	197	197
Payments for financial assets	-	-	-	-	-	-	-	2	2
Corporate Communications									
Current payments	12 136	-	(2 747)	9 389	9 338	51	99,5	8 472	8 472
Transfers and subsidies	-	-	44	44	44	-	100,0	9	9
Payments for capital assets	1	-	97	98	98	-	100,0	170	170
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	474 886	-	(950)	473 936	473 506	430	99,9	466 562	466 562

Programme 6 per economic classification	2013/14							2012/13	
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final appropriation R'000	Actual expenditure R'000
Current payments									
Compensation of employees	367 012	-	(10 885)	356 127	355 697	430	99,9	329 689	329 689
Goods and services	98 264	-	(4 007)	94 257	94 257	-	100,0	97 836	97 836
Transfers and subsidies									
Departmental agencies and accounts	-	-	1	1	1	-	100,0	3	3
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	650	650
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	354	-	638	992	992	-	100,0	1 211	1 211
Payments for capital assets									
Machinery and equipment	9 256	-	13 303	22 559	22 559	-	100,0	27 889	27 889
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Payments for financial assets	-	-	-	-	-	-	-	9 284	9 284
Total	474 886	-	(950)	473 936	473 506	430	99,9	466 562	466 562

Detail per programme 7 – Survey Operations for the year ended 31 March 2014

Detail per subprogramme	2013/14						2012/13		
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final appropriation R'000	Actual expenditure R'000
Programme Management for Survey Operations									
Current payments	555	-	(555)	-	-	-	-	33	33
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	57	-	(57)	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Population Census									
Current payments	46 703	-	6 299	53 002	53 002	-	100,0	184 539	184 539
Transfers and subsidies	1 002	-	453	1 455	1 455	-	100,0	5 076	5 076
Payments for capital assets	45	-	1 077	1 122	1 122	-	100,0	6 816	6 816
Payments for financial assets	-	-	-	-	-	-	-	138	138
Household Survey Operations									
Current payments	30 001	-	(5 575)	24 426	24 426	-	100,0	33 801	33 801
Transfers and subsidies	-	-	11	11	11	-	100,0	48	48
Payments for capital assets	184	-	97	281	281	-	100,0	418	418
Payments for financial assets	-	-	-	-	-	-	-	4	4
Corporate Data Processing									
Current payments	53 317	-	705	54 022	54 022	-	100,0	51 103	51 103
Transfers and subsidies	-	-	-	-	-	-	-	3	3
Payments for capital assets	215	-	(51)	164	164	-	100,0	445	445
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	132 079	-	2 404	134 483	134 483	-	100,0	282 424	282 424

Programme 7 per economic classification	2013/14							2012/13	
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final appropriation R'000	Actual expenditure R'000
Current payments									
Compensation of employees	109 159	-	6 553	115 712	115 712	-	100,0	168 736	168 736
Goods and services	21 417	-	(5 679)	15 738	15 738	-	100,0	100 740	100 740
Transfers and subsidies									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 002	-	464	1 466	1 466	-	100,0	5 127	5 127
Payments for capital assets									
Machinery and equipment	501	-	1 066	1 567	1 567	-	100,0	7 679	7 679
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Payments for financial assets	-	-	-	-	-	-	-	142	142
Total	132 079	-	2 404	134 483	134 483	-	100,0	282 424	282 424

Notes to the appropriation statement for the year ended 31 March 2014

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

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

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

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

3. Details on payments for financial assets:

Details of these transactions per programme can be viewed in the note on Payments for financial assets to the annual financial statements.

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

4.1 Per programme		Final appropriation R'000	Actual expenditure R'000	Variance R'000	Variance as a % of final appropriation %
Administration	Underspending within the programme is due to transfers to universities not being finalised before the end of the financial year	566 372	558 753	7 619	1,3
Economic Statistics	Savings on compensation of employees	204 834	204 727	107	0,1
Population and Social Statistics	Savings on compensation of employees and damages and losses reversal	99 978	99 668	310	0,3
Methodology and Standards	Savings on compensation of employees	69 560	69 537	23	0,0
Statistical Support and Informatics	Underspending within the programme is due to invoices for software licence renewals not being received and paid before the end of the financial year.	192 483	187 772	4 711	2,4
Corporate Relations	Savings on compensation of employees	473 936	473 506	430	0,1

4.2 Per economic classification	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Variance as a % of final appropriation %
Current payments				
Compensation of employees	1 080 906	1 080 084	822	0,1
Goods and services	600 686	595 975	4 711	0,8
Transfers and subsidies				
Departmental agencies and accounts	64	4	60	93,7
Higher education institutions	8 840	1 500	7 340	83,0
Foreign governments and international organisations	-	-	-	-
Non-profit institutions	205	200	5	2,4
Households	6 533	6 533	-	-
Payments for capital assets				
Machinery and equipment	41 887	41 887	-	-
Intangible assets	19	19	-	-
Payments for financial assets				
Payments for financial assets	2 506	2 244	262	10,5

Statement of financial performance for the year ended 31 March 2014

	Note	2013/14 R'000	2012/13 R'000
Revenue			
Annual appropriation	1	1 741 646	1 761 652
Departmental revenue	2	1 414	2 683
Aid assistance	3	467	1 271
Total revenue		1 743 527	1 765 606
Expenditure			
Current expenditure		1 676 454	1 633 491
Compensation of employees	4	1 080 084	1 074 910
Goods and services	5	595 975	557 961
Aid assistance	3	395	620
Transfers and subsidies	7	8 238	21 570
Expenditure for capital assets		41 906	74 880
Tangible assets	8	41 887	57 312
Intangible assets	8	19	17 568
Payments for financial assets	6	2 244	32 331
Total expenditure		1 728 842	1 762 272
Surplus for the year		14 685	3 334
Reconciliation of net surplus for the year			
Voted funds		13 199	-
Annual appropriation	12	13 199	-
Departmental revenue	13	1 414	2 683
Aid assistance	3.2	72	651
Surplus for the year		14 685	3 334

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 2014

	Note	2013/14 R'000	2012/13 R'000
Assets			
Current assets		39 976	37 301
Cash and cash equivalents	9	282	273
Prepayments and advances	10	543	11 008
Receivables	11	39 151	26 020
Total assets		39 976	37 301
Liabilities			
Current liabilities		38 942	36 765
Voted funds to be surrendered to the Revenue Fund	12	13 199	-
Departmental revenue to be surrendered to the Revenue Fund	13	19	287
Bank overdraft	14	6 734	8 215
Payables	15	18 990	28 263
Total liabilities		38 942	36 765
Net assets		1 034	536
		2013/14 R'000	2012/13 R'000
Represented by			
Recoverable revenue		1 034	536
Total		1 034	536

Statement of changes in net assets for the year ended 31 March 2014

	2013/14 R'000	2012/13 R'000
Recoverable revenue		
Opening balance	536	425
Transfers	498	111
Debts revised	635	413
Debts recovered (included in departmental receipts)	(327)	(646)
Debts raised	190	344
Closing balance	1 034	536

Cash flow statement for the year ended 31 March 2014

	Note	2013/14 R'000	2012/13 R'000
<u>Cash flows from operating activities</u>			
Receipts		1 743 527	1 765 606
Annual appropriated funds received	1	1 741 646	1 761 652
Departmental revenue received	2	1 338	2 275
Interest received	2.2	76	408
Aid assistance received	3	467	1 271
Net (increase)/decrease in working capital		(11 939)	50 554
Surrendered to Revenue Fund		(1 682)	(48 108)
Surrendered to RDP Fund/donor		(72)	(651)
Current payments		(1 676 454)	(1 633 491)
Payments for financial assets		(2 244)	(32 331)
Transfers and subsidies paid		(8 238)	(21 570)
Net cash flow available from operating activities	17	42 898	80 009
<u>Cash flows from investing activities</u>			
Payments for capital assets	8	(41 906)	(74 880)
Net cash flows from investing activities		(41 906)	(74 880)
<u>Cash flows from financing activities</u>			
Increase in net assets		498	111
Net cash flows from financing activities		498	111
Net increase in cash and cash equivalents		1 490	5 240
Cash and cash equivalents at beginning of period		(7 942)	(13 182)
Cash and cash equivalents at end of period	18	(6 452)	(7 942)

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

Summary of significant accounting policies

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. The financial statements presents fairly the department's primary and secondary information.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

1. Basis of preparation

The financial statements have been prepared in accordance with the Modified Cash Standard.

2. Going concern

The financial statements have been prepared on a going concern basis.

3. Presentation currency

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

4. Rounding

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

5. Foreign currency translation

Cash flows arising from foreign currency transactions are translated into South African Rands using the exchange rates prevailing at the date of payment / receipt.

6. Current year comparison with budget

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

7. Revenue

7.1 Appropriated funds

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

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

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

7.2 Departmental revenue

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

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

8. Expenditure

8.1 Compensation of employees

8.1.1 Salaries and wages

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

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

8.1.2 Social contributions

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

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

8.2 Other expenditure

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

8.3 Payments for financial assets

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

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

8.4 Accrued expenditure payable

Accrued expenditure payable is recorded in the notes to the financial statements when the goods are received or, in the case of services, when they are rendered to the department.

Accrued expenditure payable is measured at cost.

8.5 Leases

8.5.1 Operating leases

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

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

8.5.2 Finance leases

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

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

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

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

9. Aid assistance

9.1 Aid assistance received

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

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

9.2 Aid assistance paid

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

10. Cash and cash equivalents

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

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

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

11. Prepayments and advances

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

Prepayments and advances are initially and subsequently measured at cost.

The department expenses prepayments for certain conference and training related registrations.

12. Loans and receivables

Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written off.

13. Investments

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

14. Impairment of financial assets

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

15. Payables

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

16. Capital assets

16.1 Movable capital assets

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

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

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

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

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that department.

16.2 Intangible assets

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

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

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

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

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

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the intangible asset is recorded by another department/entity in which case the completed project costs are transferred to that department.

17. Provisions and contingents

17.1 Provisions

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

17.2 Contingent liabilities

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

17.3 Contingent assets

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

17.4 Commitments

Commitments are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.

17.5 Employee benefits

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

18. Unauthorised expenditure

Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:

- approved by Parliament with funding and the related funds are received; or
- approved by Parliament without funding and is written off against the appropriation in the statement of financial performance; or
- transferred to receivables for recovery.

Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.

19. Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and/or wasteful expenditure incurred.

Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.

Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written off as irrecoverable.

20. Irregular expenditure

Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the irregularity unless it is impracticable to determine, in which case reasons therefor are provided in the note.

Irregular expenditure is removed from the note when it is either condoned by the relevant authority or transferred to receivables for recovery.

Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written off as irrecoverable.

21. Prior period errors

The prior period error of R172,061 million for operating lease commitments relates to the retrospective correction of the calculation based on an incorrect lease term of 5 years instead of 8 months.

The prior period error of R404 thousand for fruitless and wasteful expenditure relates to the recalculation of lease amounts owed and was corrected retrospectively.

22. Agent-principal arrangements

The department acts as an agent for other government organisations by conducting surveys as agreed upon in the memoranda of understanding between the department and the principals.

Advances received from principals are accounted for as payables in the statement of financial position. Expenditure incurred is initially treated like any other expenditure and is recorded separately from appropriated funds. At the end of the reporting period the expenditure is offset against the advance.

The reconciliation between the amounts received from principals and the amounts spent on their behalf is recorded in note 31 to the financial statements.

At the end of the project any unutilised amounts are paid back to the principals.

Notes to the annual financial statements for the year ended 31 March 2014

1. Annual appropriation

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

Programme	2013/14			2012/13	
	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	566 372	535 473	30 899	464 881	457 047
Economic Statistics	204 834	213 949	(9 115)	198 463	210 795
Population and Social Statistics	99 978	108 268	(8 290)	101 465	110 284
Methodology and Standards	69 560	75 598	(6 038)	67 445	71 594
Statistical Support and Informatics	192 483	201 393	(8 910)	180 412	187 469
Corporate Relations	473 936	474 886	(950)	466 562	465 073
Survey Operations	134 483	132 079	2 404	282 424	259 390
Total	1 741 646	1 741 646	-	1 761 652	1 761 652

The department requested all the appropriated funds as per its cash flow projections. Surpluses were realised due to certain payments not being finalised before 31 March 2014.

Rollover was requested for the following:

Programme 1: Rollover of R6,5 million has been requested for transfers to universities

Programme 5: Rollover of R4,711 million has been requested for the payment of software licence renewals

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2. Departmental revenue

	Note	2013/14 R'000	2012/13 R'000
Sales of goods and services other than capital assets	2.1	963	1 043
Interest, dividends and rent on land	2.2	76	408
Transactions in financial assets and liabilities	2.3	375	1 232
Total departmental revenue		1 414	2 683

2.1 Sales of goods and services other than capital assets

	2013/14 R'000	2012/13 R'000
Sales of goods and services produced by the department	907	1 012
Sales by market establishment	276	444
Other sales	631	568
Sales of scrap, waste and other used current goods	56	31
Total	963	1 043

The decrease in sales by market establishment is due to the change in the department's parking tariffs.

2.2 Interest, dividends and rent on land

	2013/14 R'000	2012/13 R'000
Interest	76	408
Total	76	408

Smaller balances being held in commercial bank accounts have resulted in a decrease in *interest* earned.

2.3 Transactions in financial assets and liabilities

	2013/14 R'000	2012/13 R'000
Receivables	153	148
Forex gains	-	63
Other receipts including recoverable revenue	222	1 021
Total	375	1 232

Expenditure recovered by the department which relates to previous financial years is allocated to *other receipts*. The decrease can be attributed to fewer such occurrences during the review period.

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3. Aid assistance

3.1 Aid assistance received in cash from RDP

	2013/14 R'000	2012/13 R'000
Foreign		
Opening balance	-	-
Revenue	467	1 271
Expenditure	(395)	(620)
Current	(395)	(620)
Surrendered to RDP Fund	(72)	(651)
Closing balance	-	-

No aid assistance was received from local sources.

3.2 Reconciliation of surplus for the year

	2013/14 R'000	2012/13 R'000
Revenue	467	1 271
Expenditure	(395)	(620)
Current	(395)	(620)
Surplus for the year	72	651

4. Compensation of employees

4.1 Salaries and wages

	2013/14 R'000	2012/13 R'000
Basic salary	759 124	748 172
Performance award	16 930	17 437
Service based	1 399	6 801
Compensative/circumstantial	5 138	7 104
Periodic payments	161	407
Other non-pensionable allowances	158 476	164 609
Total	941 228	944 530

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4.2 Social contributions

	2013/14 R'000	2012/13 R'000
Employer contributions		
Pension	95 073	87 386
Medical	43 578	42 774
Bargaining council	205	220
Total	138 856	130 380
Total compensation of employees	1 080 084	1 074 910
Average number of employees	3 378	3 650

Previous year's operating expenditure figures included an amount of R1 thousand for learnerships which has been reclassified as *compensation of employees* to facilitate comparison with current year disclosures.

5. Goods and services

	Note	2013/14 R'000	2012/13 R'000
Administrative fees		596	4 115
Advertising		4 492	12 753
Minor assets	5.1	1 161	3 322
Bursaries (employees)		2 313	3 653
Catering		2 934	3 193
Communication		34 969	32 338
Computer services	5.2	86 671	61 452
Consultants, contractors and agency/outsourced services	5.3	29 531	53 201
Entertainment		63	158
Audit cost – external	5.4	6 295	6 861
Fleet services		20 668	14 433
Consumables	5.5	9 341	10 161
Operating leases		246 538	113 486
Property payments	5.6	70 695	71 359
Rental and hiring		13	-
Travel and subsistence	5.7	53 237	136 160
Venues and facilities		4 260	8 671
Training and development		4 264	7 176
Other operating expenditure	5.8	17 934	15 469
Total goods and services		595 975	557 961

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

The department has implemented its own austerity measures and this, together with the cost containment directives for all government institutions, has resulted in the decrease in certain expenses such as travel, consultants, catering, entertainment, venues and training.

The decrease in *advertising* can be attributed to marketing expenditure for Census 2011 included in the 2012/13 financial year figures.

The introduction of the new fleet has resulted in an increase in *fleet services* expenditure.

5.1 Minor assets

	2013/14 R'000	2012/13 R'000
Tangible assets	1 130	3 319
Machinery and equipment	1 130	3 319
Intangible assets	31	3
Total	1 161	3 322

The decrease in *minor assets* relates to the payment for network cabling for an additional data processing site in the prior period.

5.2 Computer services

	2013/14 R'000	2012/13 R'000
SITA computer services	36 973	33 066
External computer service providers	49 698	28 386
Total	86 671	61 452

The increase in *external computer service providers* can be attributed to increased software licence renewal payments, including invoices accrued in 2012/13 but paid in the current financial year.

5.3 Consultants, contractors and agency/outsourced services

	2013/14 R'000	2012/13 R'000
Business and advisory services	21 010	32 389
Infrastructure and planning	-	712
Legal costs	2 214	910
Contractors	5 470	10 538
Agency and support/outsourced services	837	8 652
Total	29 531	53 201

The procurement of fewer consultancy, contractors or agency/outsourced services for maintenance, research and advisory services has resulted in the decrease in expenditure.

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

5.4 Audit cost – External

	2013/14 R'000	2012/13 R'000
Regularity audits	6 282	6 861
Computer audits	13	-
Total	6 295	6 861

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5.5 Consumables

	2013/14 R'000	2012/13 R'000
Consumable supplies	1 452	1 296
Uniform and clothing	58	20
Household supplies	919	631
Building material and supplies	183	361
Communication accessories	15	19
IT consumables	172	237
Other consumables	105	28
Stationery, printing and office supplies	7 889	8 865
Total	9 341	10 161

Previous year's *inventory* figures included amounts which have been reclassified as *consumables* to facilitate comparison with current year disclosures.

5.6 Property payments

	2013/14 R'000	2012/13 R'000
Municipal services	29 265	31 441
Property maintenance and repairs	41 430	39 918
Total	70 695	71 359

Previous year's maintenance and repair figures included an amount of R1,489 million for commissions on municipal services which has been reclassified as *municipal services* to facilitate comparison with current year disclosures.

The decrease in *municipal services* can be attributed to invoices accrued in 2013/14 but paid in the following financial year.

5.7 Travel and subsistence

	2013/14 R'000	2012/13 R'000
Local	48 908	129 594
Foreign	4 329	6 566
Total	53 237	136 160

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

The decrease can be attributed to the austerity measures implemented by the department and fewer rented vehicles being utilised after the introduction of the new fleet.

5.8 Other operating expenditure

	2013/14 R'000	2012/13 R'000
Professional bodies, membership and subscription fees	24	-
Resettlement costs	593	622
Other	17 317	14 847
Total	17 934	15 469

Previous year's operating expenditure figures included an amount of R1 thousand for learnerships which has been reclassified as compensation of employees to facilitate comparison with current year disclosures.

The increase in *other operating expenditure* can be attributed to the austerity increased courier and printing services.

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6. Payments for financial assets

	Note	2013/14 R'000	2012/13 R'000
Other material losses written off	6.1	2 123	32 071
Debts written off	6.2	121	260
Total payments for financial assets		2 244	32 331

6.1 Other material losses written off

	2013/14 R'000	2012/13 R'000
Damages and losses	2 123	31 942
Irrecoverable tax amounts	-	129
Total	2 123	32 071

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

The decrease in the amount written off can be attributed to less savings being available for the exercise as the surplus for the year relates to specific amounts not being paid.

6.2 Debts written off

	2013/14 R'000	2012/13 R'000
Uneconomical/irrecoverable/prescribed debts	121	260
Total	121	260

7. Transfers and subsidies

	Note	2013/14 R'000	2012/13 R'000
Departmental agencies and accounts	Annexure 1A	4	3
Higher education institutions	Annexure 1B	1 500	8 000
Foreign governments and international organisations	Annexure 1C	-	650
Non-profit institutions	Annexure 1D	200	95
Households	Annexure 1E	6 526	12 717
Gifts, donations and sponsorships made	Annexure 1G	8	105
Total transfers and subsidies		8 238	21 570
Unspent funds transferred to the above beneficiaries		-	-

The decrease in transfers to *higher education institutions* can be attributed to an amount accrued in 2013/14 but paid in the following financial year. Fewer leave payments to ex-employees and bursaries to non-employees resulted in a decrease in transfers to *households*.

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8. Expenditure for capital assets

	Note	2013/14 R'000	2012/13 R'000
Tangible assets		41 887	57 312
Machinery and equipment	29.1	41 887	57 312
Intangible assets		19	17 568
Software	30.1	19	17 568
Total expenditure for capital assets		41 906	74 880

The *expenditure for capital assets* includes finance lease payments for cellular phones. The decrease can be attributed to fewer employees being allocated phones as well as cheaper contracts.

8.1 Analysis of funds utilised to acquire capital assets – 2013/14

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	41 887	-	41 887
Machinery and equipment	41 887	-	41 887
Intangible assets	19	-	19
Software	19	-	19
Total	41 906	-	41 906

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

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	57 312	-	57 312
Machinery and equipment	57 312	-	57 312
Intangible assets	17 568	-	17 568
Software	17 568	-	17 568
Total	74 880	-	74 880

8.3 Finance lease expenditure included in expenditure for capital assets

	2013/14 R'000
Tangible assets	33 713
Machinery and equipment	33 713
Intangible assets	-
Total	33 713

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9. Cash and cash equivalents

	2013/14 R'000	2012/13 R'000
Cash on hand	270	264
Investments (Domestic)	12	9
Total cash and cash equivalents	282	273

10. Prepayments and advances

	Note	2013/14 R'000	2012/13 R'000
Travel and subsistence		62	20
Advances paid	10.1	481	10 988
Total prepayments and advances		543	11 008

10.1 Advances paid

	Note	2013/14 R'000	2012/13 R'000
National departments	Annexure 5A	-	10 988
Other institutions	Annexure 5A	481	-
Total		481	10 988

The amount reflected as *advances paid to national departments* in 2012/13 has been disclosed as a receivable in the current year after finalisation of the investigation.

11. Receivables

	Note	Less than one year R'000	One to three years R'000	Older than three years R'000	2013/14 Total R'000	2012/13 Total R'000
Claims recoverable	11.1	1 011	10 795	-	11 806	251
Recoverable expenditure	11.2	4 015	19 586	454	24 055	22 278
Staff debt	11.3	1 507	1 245	536	3 288	3 470
Fruitless and wasteful expenditure	11.4	2	-	-	2	21
Total receivables		6 535	31 626	990	39 151	26 020

Some of the previous year's figures have been reclassified to facilitate comparison with current year disclosures. *Staff debt* was reduced by R21 thousand whilst *fruitless and wasteful expenditure* increased by this amount for 2012/13.

11.1 Claims recoverable

	Note	2013/14 R'000	2012/13 R'000
National departments	Annexure 3	11 396	53
Provincial departments	Annexure 3	315	84
Public entities	Annexure 3	95	114
Total		11 806	251

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11.2 Recoverable expenditure

	2013/14 R'000	2012/13 R'000
Disallowance: Damages and losses	16 423	15 153
Disallowance: Miscellaneous	840	849
Disallowance: Fraud	125	125
Debts emanating from service providers	6 667	6 151
Total	24 055	22 278

The impairment related to the *damages and losses* amounts to R736 thousand.

11.3 Staff debt

	2013/14 R'000	2012/13 R'000
Debt account	3 281	3 435
Salary tax debt account	6	35
Salary deductions disallowance account	1	-
Total	3 288	3 470

The impairment related to the *debt account* for staff debts amounts to R206 thousand.

To facilitate comparison with current year disclosures receivables relating to *fruitless and wasteful expenditure* to the amount of R21 thousand that were included in the previous year's *debt account* figures have been reclassified.

11.4 Fruitless and wasteful expenditure

	Note	2013/14 R'000	2012/13 R'000
Opening balance		21	-
Less amounts recovered		(29)	-
Less amounts written off		-	-
Transfers from note 25 Fruitless and Wasteful expenditure	25	10	21
Total		2	21

11.6 Impairment of receivables

	2013/14 R'000	2012/13 R'000
Estimate of impairment of receivables	942	812
Total	942	812

The impairment of receivables is comprised of R206 thousand for *staff debts* and R736 thousand for *damages and losses*.

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12. Voted funds to be surrendered to the Revenue Fund

	2013/14 R'000	2012/13 R'000
Opening balance	-	45 606
Transfer from statement of financial performance	13 199	-
Paid during the year	-	(45 606)
Closing balance	13 199	-

13. Departmental revenue to be surrendered to the Revenue Fund

	2013/14 R'000	2012/13 R'000
Opening balance	287	106
Transfer from statement of financial performance	1 414	2 683
Paid during the year	(1 682)	(2 502)
Closing balance	19	287

14. Bank overdraft

	2013/14 R'000	2012/13 R'000
Consolidated Paymaster-General account	6 734	8 215
Total	6 734	8 215

15. Payables – current

	Note	2013/14 R'000	2012/13 R'000
Advances received	15.1	18 805	28 079
Clearing accounts	15.2	185	184
Total current payables		18 990	28 263

15.1 Advances received

	Note	2013/14 R'000	2012/13 R'000
National departments	Annexure 5B	11 288	21 390
Provincial departments	Annexure 5B	4 224	3 396
Public entities	Annexure 5B	3 293	3 293
Total		18 805	28 079

The decrease in *advances received* can be attributed to expenditure, related to surveys for which Stats SA acts as an agent, cleared from the account.

15.2 Clearing accounts

	2013/14 R'000	2012/13 R'000
Salary income tax deductions account	80	53
Salary pension deductions account	2	2
Salary bargaining council deductions account	-	9
Salary reversal control account	103	120
Total	185	184

17. Net cash flow available from operating activities

	2013/14 R'000	2012/13 R'000
Net surplus as per statement of financial performance	14 685	3 334
Add back non cash/cash movements not deemed operating activities	28 213	76 675
(Increase)/decrease in receivables – current	(13 131)	30 154
Decrease in prepayments and advances	10 465	226
Increase/(decrease) in payables – current	(9 273)	20 174
Expenditure on capital assets	41 906	74 880
Surrenders to Revenue Fund	(1 682)	(48 108)
Surrenders to RDP Fund/donor	(72)	(651)
Net cash flow generated by operating activities	42 898	80 009

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

	2013/14 R'000	2012/13 R'000
Consolidated Paymaster-General account	(6 734)	(8 215)
Cash on hand	270	264
Cash with commercial banks (Local)	12	9
Total	(6 452)	(7 942)

19. Contingent liabilities

Liable to	Nature	Note	2013/14 R'000	2012/13 R'000
Housing loan guarantees	Employees	Annexure 2A	124	124
Claims against the department		Annexure 2B	22 807	29 577
Other		Annexure 2B	1 072	898
Total contingent liabilities			24 003	30 599

All claims referred for legal processes in determining the extent that the state should accept liability, or not, have uncertainty regarding settlement amounts and the timing of these outflows until an agreement is reached between parties. Only eight cases totalling R111 thousand were recommended for payment subject to approval by the relevant authority.

The details of cases reflected in Annexure 2B are as follows:

		R'000
Pending legal process	15 cases	23 361
Counter claims	5 cases	148
Prescribed	1 case	7
Recommended for payment	8 cases	111
Not recommended for payment	1 case	9
Under investigation	7 cases	243

20. Commitments

	2013/14 R'000	2012/13 R'000
Current expenditure		
Approved and contracted	34 677	63 725
Approved but not yet contracted	5 834	6 051
	40 511	69 776
Capital expenditure		
Approved and contracted	411	-
	411	-
Total commitments	40 922	69 776

Some of the previous year's figures have been reclassified to facilitate comparison with current year disclosures. Transfer payment commitments totalling R67,565 million have been removed for 2012/13 in accordance with National Treasury's confirmation that commitments should exclude transfer payments.

The above amounts include commitments totalling R2,101 million that are for a period longer than a year.

21. Accruals and payables not recognised

Listed by economic classification	30 Days R'000	30+ Days R'000	2013/14 Total R'000	2012/13 Total R'000
Goods and services	15 481	24 261	39 742	74 056
Transfers and subsidies	4 500	10	4 510	-
Capital assets	21	-	21	222
Other	-	164	164	104
Total accruals	20 002	24 435	44 437	74 382

Some of the previous year's figures have been reclassified to facilitate comparison with current year disclosures. An amount of R104 thousand which was classified as a provision in 2012/13 was reclassified as accruals.

Invoices related to telephone expenditure, office accommodation and transfers to universities were not processed due to delays in the receipt of invoices or pending bank verifications.

Listed by programme level	2013/14 R'000	2012/13 R'000
Administration	28 317	50 480
Economic Statistics	1 655	705
Population and Social Statistics	617	1 275
Methodology and Standards	127	82
Statistical Support and Informatics	2 807	5 861
Corporate Relations	7 480	5 726
Survey Operations	2 131	3 261
Recoverable projects	1 303	6 992
Total	44 437	74 382

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22. Employee benefits

	2013/14 R'000	2012/13 R'000
Leave entitlement	34 668	66 797
Service bonus (thirteenth cheque)	29 555	27 629
Capped leave commitments	20 384	20 287
Total employee benefits	84 607	114 713

The leave entitlement value includes negative leave credits to the value of R3,617 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
2013/14			
Not later than 1 year	119 754	28 484	148 238
Later than 1 year and not later than 5 years	265 727	-	265 727
Later than five years	15 876	-	15 876
Total lease commitments	401 357	28 484	429 841
2012/13			
Not later than 1 year	128 202	18 661	146 863
Later than 1 year and not later than 5 years	333 444	-	333 444
Later than five years	36 805	-	36 805
Total lease commitments	498 451	18 661	517 112

The operating lease commitments relating to *machinery and equipment* for the prior period have been restated to facilitate comparison with current year disclosures. The adjustment can be attributed to changes in the lease term and the reclassification of certain operating leases as finance leases.

The building lease agreements entered into with landlords have clauses that prohibit the department from subletting leased properties.

The fleet lease agreements are for a prescribed period and do not allow subleasing to other entities.

23.2 Finance leases expenditure

	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
2013/14			
Not later than 1 year	-	20 337	20 337
Later than 1 year and not later than 5 years	-	16 389	16 389
Total lease commitments	-	36 766	36 766
2012/13			
Not later than 1 year	-	13 437	13 437
Later than 1 year and not later than 5 years	-	11 867	11 867
Total lease commitments	-	25 304	25 304

Cellular phone expenditure is being recorded as finance leases in accordance with National Treasury guidelines.

The amount for the prior period has been restated to facilitate comparison with the current year disclosure due to the reclassification of certain operating leases for vehicles and cellular phones as finance leases.

The finance lease commitments relating to *machinery and equipment* include leased photocopiers, cellular phones and vehicles.

24. Irregular expenditure

24.1 Reconciliation of irregular expenditure

	Note	2013/14 R'000	2012/13 R'000
Opening balance		7 148	8 847
Adjustment to opening balance		-	(51)
Add: Irregular expenditure – relating to prior year		-	-
Add: Irregular expenditure – relating to current year	24.2	341	139
Less: Prior year amounts condoned	24.3	(120)	(1 768)
Less: Current year amounts condoned	24.3	(30)	(18)
Less: Amounts recoverable (not condoned)		-	(1)
Irregular expenditure awaiting condonation	24.4	7 339	7 148

Analysis of awaiting condonation per age classification

Current year	311	120
Prior years	7 028	7 028
Total	7 339	7 148

24.2 Details of irregular expenditure – current year

Incident	Disciplinary steps taken/criminal proceedings	2013/14 R'000
Procurement of goods and services without following SCM procedures	Written warnings issued to officials concerned	30
Procurement of goods and services without following SCM procedures	Under investigation, sanctions will be implemented	115
Allowances paid without following Human Resources prescripts	Under investigation, sanctions will be implemented	196
Total		341

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24.3 Details of irregular expenditure condoned

Incident	Condoned by (condoning authority)	2013/14 R'000
Procurement of goods and services without following SCM procedures	Chief Financial Officer	150
Total		150

24.4 Details of irregular expenditure under investigation

Incident	2013/14 R'000
Appointment of three foreign nationals incorrectly processed as permanent instead of contract	6 993
Appointment of an employee over 65 years old, not approved by the relevant executive authority	30
Appointment of a foreign national without the required work permit	5
Procurement of goods and services without following SCM procedures	115
Allowances paid without following Human Resources prescripts	196
Total	7 339

25. Fruitless and wasteful expenditure

25.1 Reconciliation of fruitless and wasteful expenditure

	Note	2013/14 R'000	2012/13 R'000
Opening balance		5 000	647
Fruitless and wasteful expenditure – relating to prior year		-	-
Fruitless and wasteful expenditure – relating to current year		2 233	6 306
Less: Amounts resolved		(85)	(1 932)
Less: Amounts transferred to receivables for recovery	11.4	(10)	(21)
Fruitless and wasteful expenditure awaiting resolution		7 138	5 000

The adjustment to the prior period *fruitless and wasteful expenditure – relating to current year* is due to the recalculation of lease amounts for office space related to prior periods.

25.2 Analysis of awaiting resolution per economic classification

	2013/14 R'000	2012/13 R'000
Current	7 138	5 000
Capital	-	-
Transfers and subsidies	-	-
Total	7 138	5 000

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25.3 Analysis of current year's fruitless and wasteful expenditure

Incident	Disciplinary steps taken/criminal proceedings	2013/14 R'000
Service procured and paid for, but not utilised	Investigated, no disciplinary steps taken	31
Service procured and paid for, but not utilised	Investigated, transferred to receivables for recovery	10
Office space leased and paid for, but not utilised	Under investigation	2 098
Service procured and paid for, but not utilised	Under investigation	94
Total		2 233

26. Related party transactions

Stats SA reports to the Minister in The Presidency: Planning, Monitoring and Evaluation, and no other entities are included in the Minister’s portfolio.

However, all the national departments are regarded as related parties:

Agriculture, Forestry and Fisheries
 Arts and Culture
 Basic Education
 Communications
 Cooperative Governance
 Correctional Services
 Defence
 Economic Development
 Energy
 Environmental Affairs
 Government Communications
 Health
 Higher Education and Training
 Home Affairs
 Human Settlements
 Independent Police Investigative Directorate
 International Relations and Cooperation
 Justice
 Labour
 Military Veterans
 Mineral Resources
 National Planning Commission
 National School of Government (PALAMA)
 National Treasury
 Performance Monitoring and Evaluation
 Presidency
 Public Enterprises
 Public Service and Administration
 Public Service Commission
 Public Works
 Rural Development and Land Reform
 Science and Technology
 Social Development
 South African Police Services
 State Security Agency
 Sport and Recreation
 Tourism
 Trade and Industry
 Traditional Affairs
 Transport
 Water Affairs
 Women, Children and People with Disabilities

Any transactions during the review period with the listed related parties were undertaken at arm’s length.

27. Key management personnel

	No. of individuals	2013/14 R'000	2012/13 R'000
Officials			
Levels 15 to 16	6	8 908	8 099
Level 14	52	46 512	44 446
Family members of key management personnel	8	3 281	3 074
Total		58 701	55 619

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. Provisions

	2013/14 R'000	2012/13 R'000
Claims under investigation	15 667	14 400
Total	15 667	14 400

The claims under investigation relate mainly to damages and losses to hired vehicles.

Previous year's provision included an amount of R104 thousand for arrears payment to contract workers which has been reclassified as *accruals* to facilitate comparison with current year disclosures.

The provision percentage allocated for write-off expenditure in respect of the *damages and losses* account is based on the history of recoverability of cases per category of provisions provided:

- 100,0% for cases under investigation
- 99,6% for cases to be recovered from drivers
- 100,0% for cases to be recovered from third parties

The certainty and timing of outflow of funds are based on these categories of provisions subject to the availability of savings to write off cases.

28.1 Reconciliation of movement in provisions – 2013/14

	Claims under investigation R'000	Total provisions R'000
Opening balance	14 400	14 400
Increase in provisions	1 267	1 267
Closing balance	15 667	15 667

Previous year's provisions included an amount of R104 thousand for arrears payments to contract workers which has been reclassified as *accruals* to facilitate comparison with current year disclosures.

29. Movable tangible capital assets

Movement in movable tangible capital assets per asset register for the year ended 31 March 2014

	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	127	-	-	-	127
Computer equipment	245 220	13	7 710	(166)	252 777
Furniture and office equipment	88 016	347	477	(106)	88 734
Other machinery and equipment	3 762	-	36	(7)	3 791
Total movable tangible capital assets	337 125	360	8 223	(279)	345 429

29.1 Additions

Additions to movable tangible capital assets per asset register for the year ended 31 March 2014

	Cash R'000	Non-cash R'000	(Capital work in progress - current costs and finance lease payments) R'000	Received current, not paid (paid current year, received prior year) R'000	Total R'000
Machinery and equipment					
Transport assets	-	-	-	-	-
Computer equipment	7 680	30	-	-	7 710
Furniture and office equipment	30 806	19	(30 348)	-	477
Other machinery and equipment	3 401	-	(3 365)	-	36
Total additions to movable tangible capital assets	41 887	49	(33 713)	-	8 223

29.2 Disposals

Disposals of movable tangible capital assets per asset register for the year ended 31 March 2014

	Sold for cash R'000	Transfer out or destroyed or scrapped R'000	Total disposals R'000	Cash received Actual R'000
Machinery and equipment				
Transport assets	-	-	-	-
Computer equipment	-	(166)	(166)	-
Furniture and office equipment	-	(106)	(106)	-
Other machinery and equipment	-	(7)	(7)	-
Total disposal of movable tangible capital assets	-	(279)	(279)	-

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29.3 Movement for 2012/13

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)	88 016
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

29.4 Minor assets

Movement in minor assets per asset register for the year ended 31 March 2014

	Intangible assets R'000	Machinery and equipment R'000	Total R'000
Opening balance	5	54 234	54 239
Current year adjustments to prior year balances	-	7	7
Additions	31	698	729
Disposals	-	(62)	(62)
Total minor assets	36	54 877	54 913

	Intangible assets	Machinery and equipment	Total
Number of R1 minor assets	26	8 637	8 663
Number of minor assets at cost	19	43 659	43 678
Total number of minor assets	45	52 296	52 341

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

	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

29.5 Movable assets written off

Movable assets written off for the year ended 31 March 2014

	Intangible assets R'000	Machinery and equipment R'000	Total R'000
Assets written off	-	341	341
Total movable assets written off	-	341	341

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

30. Intangible capital assets

Movement in intangible capital assets per asset register for the year ended 31 March 2014

	Opening balance R'000	Current year adjustments to prior year balances R'000	Additions R'000	Disposals R'000	Closing balance R'000
Software	37 756	-	2 122	-	39 878
Total intangible capital assets	37 756	-	2 122	-	39 878

30.1 Additions

Additions to intangible capital assets per asset register for the year ended 31 March 2014

	Cash R'000	Non-Cash R'000	(Development work in progress – current costs) R'000	Received current year, not paid (paid current year, received prior year) R'000	Total R'000
Software	19	2 094	-	9	2 122
Total additions to intangible capital assets	19	2 094	-	9	2 122

30.2 Disposals

Disposals of intangible capital assets per asset register for the year ended 31 March 2014

	Sold for cash R'000	Transfer out or destroyed or scrapped R'000	Total disposals R'000	Cash received Actual R'000
Software	-	-	-	-
Total disposals of intangible capital assets	-	-	-	-

30.3 Movement for 2012/13

Movement in intangible capital assets per assets 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
Software	20 280	216	17 657	(397)	37 756
Total intangible capital assets	20 280	216	17 657	(397)	37 756

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31. Agent-principal arrangements

31.1 Department acting as the agent

31.1.1 Revenue received for agency activities

	2013/14 R'000
Department of Trade and Industry	3 572
South African Revenue Service	3 293
Department of Transport	18 065
Department of Social Development	32
Eastern Cape Department of Education	29 903
Limpopo Provincial Treasury (Department of Education)	4 782
Limpopo Provincial Treasury (Department of Health)	6 663
Total	66 310

Agent for SARS and DTI in respect of the joint Business Registration Reform project

Agent for DTI in respect of the pilot survey for SMME

Agent for the Department of Transport in respect of the National Household Travel survey

Agent for the Department of Social Development in respect of the printing of the SA Demography journals

Agent for Eastern Cape Department of Education in respect of a Census of Educators and Learners

Agent for the Limpopo Provincial Treasury (Department of Education) in respect of a Census of Educators and Learners

Agent for Limpopo Provincial Treasury (Department of Health) in respect of a survey of public health facilities, professionals and support staff

31.1.2 Reconciliation of agency funds and disbursements – 2013/14

Name of principal entity	Total agency funds received R'000	Amount remitted to the principal/ expensed on behalf of the principal R'000	Variance between amounts received and amounts remitted R'000	Explanation of variance
Department of Trade and Industry	3 572	(76)	3 496	} Surplus funds to be used for ongoing activities
South African Revenue Services	3 293	-	3 293	
Department of Transport	18 065	(10 273)	7 792	
Department of Social Development	32	(32)	-	
Eastern Cape Department of Education	29 903	(29 614)	289	
Limpopo Provincial Treasury (Department of Education)	4 782	(4 044)	738	
Limpopo Provincial Treasury (Department of Health)	6 663	(3 466)	3 197	
Total	66 310	(47 505)	18 805	

No assets belonging to principals are held by the department.

32. Prior period errors

32.1 Correction of prior period error for secondary information

	Note	2012/13 R'000
The fruitless and wasteful expenditure – relating to current year was corrected as follows:	18	
Corrected fruitless and wasteful expenditure relating to current year		6 306
Previous fruitless and wasteful expenditure relating to current year		(6 710)
Net effect on the note		(404)

The adjustment relates to the recalculation of lease amounts for office space related to prior periods.

	Note	2012/13 R'000
The operating lease commitments were corrected as follows:	23.1	
Corrected operating lease commitment for machinery and equipment relating to Phakisa contract		18 661
Previous operating lease commitment for machinery and equipment relating to Phakisa contract		(190 722)
Net effect on the note		(172 061)

The adjustment to operating lease commitments can be attributed to changes in the lease term for Phakisa vehicles. Statistics South Africa was not aware that the PPP contract with the Department of Transport had been amended from 5 years to an annual renewable contract; hence, the amount disclosed as operating lease was incorrectly calculated in the 2012/13 financial year.

Annexures to the annual financial statements for the year ended 31 March 2014

Annexure 1A: Statement of transfers to departmental agencies and accounts for the year ended 31 March 2014

Department / Agency / Account	2013/14						2012/13		
	Transfer allocation				Transfer		Appropriation Act R'000	Actual transfer R'000	
	Adjusted appropriation R'000	Rollovers R'000	Adjustments R'000	Total available R'000	Actual transfer R'000	Percentage of available funds transferred %			
Transfers									
South African Broadcasting Corporation	64	-	-	64	4	6,3	3	3	
Total	64	-	-	64	4		3	3	

Annexure 1B: Statement of transfers to higher education institutions for the year ended 31 March 2014

Name of higher education institution	2013/14						2012/13		
	Transfer allocation				Transfer		Appropriation Act R'000	Actual transfer R'000	
	Adjusted appropriation R'000	Rollovers R'000	Adjustments R'000	Total available R'000	Actual transfer R'000	Amount not transferred R'000			
Transfers									
University of Stellenbosch	6 840	-	-	6 840	-	6 840	6 000	6 000	
University of Cape Town	1 000	-	-	1 000	1 000	-	1 000	1 000	
University of KwaZulu-Natal	500	-	-	500	500	-	500	500	
University of the Witwatersrand	500	-	-	500	-	500	500	500	
Total	8 840	-	-	8 840	1 500	7 340	8 000	8 000	

Annexure 1C: Statement of transfers to foreign governments and international organisations for the year ended 31 March 2014

Foreign government / International organisation	2013/14						2012/13		
	Transfer allocation				Transfer		Appropriation Act R'000	Actual transfer R'000	
	Adjusted appropriation R'000	Rollovers R'000	Adjustments R'000	Total available R'000	Actual transfer R'000	Percentage of available funds transferred %			
Transfers									
Institut National de la Statistique of Abidjan – sponsorship of the 8 th ASSD	-	-	-	-	-	-	650	650	
Total	-	-	-	-	-	-	650	650	

Annexure 1D: Statement of transfers to non-profit institutions for the year ended 31 March 2014

	2013/14					2012/13			
	Transfer allocation				Transfer			Appropriation Act	Actual transfer
	Adjusted appropriation	Rollovers	Adjustments	Total available	Actual transfer	Percentage of available funds transferred			
R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Non-profit institutions									
Transfers									
Sponsorship to SASA for annual conference	105	-	-	105	100	95,2	95	95	
Sponsorship to PASA for annual conference	100	-	-	100	100	100,0	-	-	
Total	205	-	-	205	200		95	95	

Annexure 1E: Statement of transfers to households for the year ended 31 March 2014

	2013/14					2012/13			
	Transfer allocation				Transfer			Appropriation Act	Actual transfer
	Adjusted appropriation	Rollovers	Adjustments	Total available	Actual transfer	Percentage of available funds transferred			
R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Households									
Transfers									
Leave gratuity	3 169	-	525	3 694	3 238	88,8	6 154	6 162	
Bursaries to non-employees	5 500	-	(3 395)	2 105	2 112	100,3	5 159	5 160	
Claims against the state	215	-	753	968	1 057	109,2	1 302	1 292	
Injury on duty	38	-	82	120	119	99,2	104	103	
Total	8 922	-	(2 035)	6 887	6 526		12 719	12 717	

Annexure 1F: Statement of aid assistance received for the year ended 31 March 2014

Name of donor	Purpose	Opening balance	Revenue	Expenditure	Surrendered to RDP fund	Closing balance
		R'000	R'000	R'000	R'000	R'000
Received in cash						
Foreign: RDP						
World Health Organisation	To provide financial support to the ASSD Secretariat on the African Programme on Accelerated Development of Civil Registration and Vital Statistics.	-	467	395	72	-
Total		-	467	395	72	-

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 2014

Nature of gift, donation or sponsorship	2013/14 R'000	2012/13 R'000
Remissions, refunds, and payments made as an act of grace		
Payments made to the next of kin of deceased employees	8	105
Total	8	105

Annexure 2A: Statement of financial guarantees issued as at 31 March 2014 (Local)

Guarantor institution	Original guaranteed capital amount R'000	Opening balance 1 April 2013 R'000	Guarantees draw downs during the year R'000	Guarantees repayments/ cancelled/ reduced/ released during the year R'000	Revaluations R'000	Closing balance 31 March 2014 R'000	Guaranteed interest for year ended 31 March 2014 R'000	Realised losses not recoverable i.e. claims paid out R'000
Housing								
First Rand Bank	38	38	-	-	-	38	-	-
Standard Bank	86	86	-	-	-	86	-	-
Total	124	124	-	-	-	124	-	-

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Annexure 2B: Statement of contingent liabilities as at 31 March 2014

Nature of liability	Opening balance 1 April 2013 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 2014 R'000
Claims against the department					
University of Pretoria	5 249	-	5 249	-	-
Motion Boikanyo	3 015	-	3 015	-	-
Light Views	20 133	-	-	-	20 133
The Workgroup (Pty) Ltd	-	1 494	-	-	1 494
Claims relating to labour relations	1 180	-	-	-	1 180
Subtotal	29 577	1 494	8 264	-	22 807
Other					
Claims from third parties as a result of vehicle accidents involving the department's employees	898	1 400	1 226	-	1 072
Subtotal	898	1 400	1 226	-	1 072
Total	30 475	2 894	9 490	-	23 879

Annexure 3: Claims recoverable

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit (Amounts received with 6 working days after year end)
	31/03/2014	31/03/2013	31/03/2014	31/03/2013	31/03/2014	31/03/2013	2013/14
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Department							
Department of Agriculture, Forestry and Fisheries	-	-	16	-	16	-	-
Department of Arts and Culture	-	-	26	-	26	-	-
Government Communications and Information Systems	-	-	10 795	-	10 795	-	-
Department of Correctional Services	-	-	28	20	28	20	-
Department of Home Affairs	-	-	63	-	63	-	-
Department of Justice and Constitutional Development	-	-	21	-	21	-	-
Department of Labour	-	-	125	-	125	-	-
Department of Public Service and Administration	-	-	26	-	26	-	-
Department of Rural Development	-	-	106	-	106	-	-
Department of Trade and Industry	-	-	-	2	-	2	-
Department of Transport	-	31	20	-	20	31	-
Department of Water Affairs	-	-	93	-	93	-	-
Department of Women, Children and People with Disabilities	-	-	28	-	28	-	-
National Treasury	-	-	49	-	49	-	-
Department of Education (Limpopo)	-	-	27	-	27	-	-
Department of Agriculture, Rural Development and Land Affairs (Gauteng)	-	-	80	-	80	-	-
Department of Cooperative Governance and Traditional Affairs (Gauteng)	-	-	26	-	26	-	-
Department of Education (Gauteng)	-	-	-	5	-	5	-
Department of Health (Gauteng)	-	-	-	56	-	56	-
Department of Sports, Arts, Culture and Recreation (Gauteng)	-	-	56	-	56	-	-
Office of the Premier (Gauteng)	-	-	37	-	37	-	-
Office of the Premier (North West)	-	-	8	-	8	-	-
Department of Agriculture, Rural Development and Land Affairs (Mpumalanga)	-	-	-	23	-	23	-
Department of Community Safety, Security and Liaison (Mpumalanga)	-	-	17	-	17	-	-
Department of Education (Western Cape)	-	-	64	-	64	-	-
Subtotal	-	31	11 711	106	11 711	137	-
Other government entities							
South African Revenue Services	-	-	95	82	95	82	-
National Agricultural Marketing Council	-	-	-	32	-	32	-
Subtotal	-	-	95	114	95	114	-
Total	-	31	11 806	220	11 806	251	-

Annexure 4: Inventory

	2013/14		2012/13	
	Quantity	R'000	Quantity	R'000
Opening balance	-	-	166 319	6 013
(Less): Adjustments to prior year balances	-	-	(166 319)	(6 013)
Closing balance	-	-	-	-

Previous year's figures for inventory have been adjusted to facilitate comparison with current year disclosures as amounts have been reclassified as consumables due to the revised chart of account differentiating between inventory and consumables.

Annexure 5A: Inter-entity advances paid

Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2014	31/03/2013	31/03/2014	31/03/2013	31/03/2014	31/03/2013
	R'000	R'000	R'000	R'000	R'000	R'000
National departments						
Government Communication and Information Systems	-	-	-	10 988	-	10 988
Subtotal	-	-	-	10 988	-	10 988
Other entities						
Botswana Ministry of Labour and Home Affairs	-	-	481	-	481	-
Subtotal	-	-	481	-	481	-
Total	-	-	481	10 988	-	10 988

Annexure 5B: Inter-entity advances received

Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2014 R'000	31/03/2013 R'000	31/03/2014 R'000	31/03/2013 R'000	31/03/2014 R'000	31/03/2013 R'000
<u>National departments</u>						
Current						
Department of Trade and Industry	-	-	3 496	3 293	3 496	3 293
Department of Transport	-	-	7 792	18 065	7 792	18 065
Department of Social Development	-	-	-	32	-	32
Subtotal	-	-	11 288	21 390	11 288	21 390
<u>Provincial departments</u>						
Current						
Limpopo Treasury (Department of Education)	-	-	738	3 396	738	3 396
Limpopo Treasury (Department of Health)	-	-	3 197	-	3 197	-
Eastern Cape Department of Education	-	-	289	-	289	-
Subtotal	-	-	4 224	3 396	4 224	3 396
<u>Public entities</u>						
Current						
South African Revenue Services	-	-	3 293	3 293	3 293	3 293
Subtotal	-	-	3 293	3 293	3 293	3 293
Total	-	-	18 805	28 079	18 805	28 079

Qualifications: Executive Managers

	Name	Qualification	Institution
1.	Ms Yandiswa Mpetsheni	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	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	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	National Diploma: Organisation and Management Diploma: Quality Management	Pretoria Technikon University of South Africa
5.	Ms Annette Myburgh	BCom (Statistics, Mathematics, Mathematical Economics, Accounting and Econometrics) BComHons (Econometrics, Statistics and Mathematical Economics) MCom (Econometrics) MBA Higher Education Diploma	University of Potchefstroom University of Potchefstroom University of Potchefstroom University of Pretoria University of Potchefstroom
6.	Ms Sharthi Laldaparsad	BSc (Mathematical Statistics) BScHons (Mathematical Statistics) Post-graduate Diploma in GIS MSc (Mathematical Statistics) MBA MPhil (Urban and Regional Science) BCom (Economics)	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 University of South Africa
7.	Dr Hlabi Morudu	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	BCom (Accounting) BComHons (Accounting) Associate of the Institute of Municipal Financial Officers Certificate of Forensic Investigation	University of Pretoria University of South Africa Institute of Municipal Financial Officers University of Pretoria

	Name	Qualification	Institution
9.	Ms Gerda Bruwer	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	BScHons (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	BCom (Econometrics) BComHons (Economics)	University of Pretoria University of Pretoria
12.	Mr Itani Magwaba	BSc (Mathematical Statistics and Applied Mathematics) BScHons (Statistics) Master of Statistics Nepad African Leadership Development (Hons)	Rhodes University University of Cape Town Makerere University of Kampala, Uganda University of the Witwatersrand Business School
13.	Dr Patrick Naidoo	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	BA (History and Geography) BAHons (Geography) Diploma for Graduates in Economics Post-graduate Diploma in Management MBL	University of the Witwatersrand University of the Witwatersrand University of London, UK University of the Witwatersrand University of South Africa
15.	Mr Michael Manamela	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 Business School
16.	Ms Nozipho Shabalala	BA (Social Sciences) BAHons (Sociology) MPhil (Urban and Regional Science)	University of Zululand University of Zululand University of Stellenbosch
17.	Ms Christine Khoza	PhD (Demography)	University of Canberra, Australia
18.	Mr Peter Buwembo	Bachelor of Statistics (Hons) BAHons (Demography) MSocSci (Sociology)	Makerere University of Kampala, Uganda University of Pretoria University of Pretoria

	Name	Qualification	Institution
19.	Dr Maletela Tuoane-Nkhasi	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	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 Lehloeny	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 Fano	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	BA (Sociology and English) BAHons (Sociology and English) MA (Sociology) Post-graduate Diploma (Demography and Population Science) Post-graduate Diploma (Migration and Advanced Demographic Methods)	University of Pretoria University of Pretoria University of Pretoria University of the Witwatersrand University of the Witwatersrand
24.	Mr Calvin Molongoana	BJuris Diploma in Project Management	University of Limpopo Damelin
25.	Mr Victor Matlala	BA (Social Sciences)	University of the North
26.	Mr Luqmaan Omar	Senior Certificate	-
27.	Mr Muhammed Mulla	BCom (Business Information Systems and Business Administration) Post-graduate Higher Diploma in Accounting Certified Internal Auditor (CIA)	University of Natal University of Natal Institute of Internal Auditors
28.	Ms Marietha Gouws	BCom (Economics) BComHons (Economics) MCom (Economics) Higher Education Diploma	University of Potchefstroom University of Potchefstroom University of Potchefstroom University of Potchefstroom

	Name	Qualification	Institution
29.	Ms Nthabiseng Makhatha	BSc (Statistics) BScHons (Statistics) Nepad African Leadership Development (Hons) MPhil (Urban and Regional Science)	Medunsa Medunsa University of the Witwatersrand Business School University of Stellenbosch
30.	Mr Motale Phirwa	BSc (Mathematics and Physics)	National University of Lesotho. Lesotho
31.	Mr Luxolo Lengs	MEng (Electrical and Computer Engineering) MBA	Cornell University, USA Gordon Institute of Business Science, University of Pretoria
32.	Mr Rafique Begg	Senior Certificate	-
33.	Ms Annegret Mphahlele	Diploma (SCM) Diploma (Pedagogy and Psychology)	Betriebsberufsschule Henningsdorf, Germany Institut für Heimerzieherausbildung, Germany
34.	Ms Philiswa Mahlangu	BAdmin (Hons) Advanced Diploma in Labour Law Master's Certificate in Labour Relations Management	University of Fort Hare RAU RAU
35.	Dr Mbulaheni Nthangeni	BSc (Mathematical Statistics) BScHons (Operations Research) MSc (Operations Research) MSc (Industrial and Systems Engineering) PhD African Leadership Programme (Hons)	University of Limpopo University of Limpopo University of South Africa University of Florida, USA University of Florida, USA University of the Witwatersrand Business School
36.	Mr Thulani Ntshangase	BAdmin MA (Management)	University of Durban-Westville University of the Witwatersrand
37.	Mr B Mathunjwa	Baccalaureus Technologiae: Business Administration National Diploma: Cost and Management Accounting African Leadership Programme	Tshwane University of Technology Technikon Witwatersrand (University of Johannesburg) University of the Witwatersrand Business School

	Name	Qualification	Institution
38.	Mr B Jooste	B Com (Accounting/Auditing) Articles of Clerkship Professional Accountant (SA) Professional Tax Practitioner Fellow Member, IIASA, General Internal Auditor (GIA) ICASA Executive Development Programme	Nelson Mandela Metropolitan University(formerly University of Port Elizabeth) Public Accountants and Auditors Board (PAAB) South African Institute of Professional Accountants (SAIPA) South African Institute of Professional Accountants (SAIPA) Institute of Internal Auditors South Africa (IIASA) Gordon Institute of Business Science (GIBS), University of Pretoria
39.	Dr Arul Naidoo	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
40.	Mr Lucky Ngwenya	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
41.	Mr Trevor Oosterwyk	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
42.	Mr Phillip Lesame	BSc (Pedagogics) Education BSc (Mathematics and Statistics) BScHons (Statistics) Master of Statistics	University of the North Medunsa Medunsa Makerere University, Uganda
43.	Mr Zandile Nkosiyanane	BCom (Economics, Accounting and Business Management) BComHons (Marketing and Finance)	University of Transkei University of South Africa
44.	Ms Ntebaleng Chobokoane	BA (Demography and Sociology) MA (Social Demography) MPhil (Urban and Regional Science)	National University of Lesotho, Lesotho University of Pretoria University of Stellenbosch

	Name	Qualification	Institution
45.	Dr Mahlape Mohale	MB.Ch.B Post-graduate Diploma in Health Management MBA MSc Finance (Economic Policy) MPhil (Urban and Regional Science)	University of Nairobi, Kenya University of Cape Town University of the Witwatersrand University of London, UK University of Stellenbosch
46.	Ms Helen North	Bachelor of Science Bachelor of Science: Honours (Geography) Master of Science (Geographic Information Science) Master of Philosophy (Urban and Regional Science)	University of Natal University of Natal University of London University of Stellenbosch
47.	Ms Margaret Africa	BA (Economics) MSc (Demography) Post-graduate Diploma in Demography	National University of Lesotho, Lesotho London School of Economics and Political Science, University of London, UK Cairo Demographic Center, Egypt
48.	Mr Deon Kleinsmith	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
49.	Mr Nthambeleni Mukwevho	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
50.	Ms Ingrid Setshedi	BCom (Financial Accounting, Business Management and Economics) Nepad African Leadership Development (Hons)	University of Pretoria University of the Witwatersrand Business School
51.	Mr Marius Cronjé	BA (Social Science) BAHons (Demography) BPhil (Information and Knowledge Management) MPhil (Urban and Regional Science) Programme in Project Management	University of Pretoria University of Pretoria University of Stellenbosch University of Stellenbosch University of the Witwatersrand

List of abbreviations and acronyms

ADAPT	Application Development and Processing Techniques
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
ASS	African Statistics System
ASSD	Africa Symposium on Statistical Development
AUC	African Union Commission
BAS	Basic Accounting System
BAUD	Bar-coded Asset Audit
BCM	Business Continuity Management
BEE	Black Economic Empowerment
BRICS	Brazil, Russia, India, China and South Africa
BRRP	Business Registration Reform Project
BSF	Business Sampling Frame
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
COIA	Commission on Information and Accountability
CPI	Consumer price index
CPS	Continuous Population Survey
CRM	Customer Relationship Management
CRUISE	Centre for Regional and Urban Innovation and Statistical Exploration
CS	Community Survey
CSAS	Census and Survey Administration System
CRVS	Civil Registration and Vital Statistics
DAFF	Department of Agriculture, Forestry and Fisheries
DBE	Department of Basic Education
DC	Data collection
DCMS	Data Collection Management System
DCS	Department of Correctional Services
DDG	Deputy Director-General
DEDET	Department of Economic Development, Environment and Tourism
DHA	Department of Home Affairs
DHIS	District Health Information System

DMT	Data Management and Technology
DoE	Department of Education
DoH	Department of Health
DoJCD	Department of Justice and Constitutional Development
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
DWCPD	Department of Women, Children and People with Disabilities
EA	Enumeration area
EAP	Employee Assistance Programme
EASTC	Eastern Africa Statistical Training Centre
ECD	Early childhood development
EE	Employment Equity
EEAs	Environmental Economic Accounts
EM	Executive Manager
EMF	Executive Management Forum
ENE	Estimates of National Expenditure
ENSEA	École Nationale Supérieure de Statistique et d'Economie Appliquée
EPWP	Expanded Public Works Programme
ETQA	Education and Training Quality Assurance
EWS	Early Warning System
Exco	Executive Committee
FCC	Finance Control Committee
FMLS	Facilities Management, Logistics and Security
FMPPI	Framework for managing programme performance information
GDP	Gross domestic product
GHS	General Household Survey
GIS	Geographic Information System
HCD	Human Capacity Development
HDI	Historically Disadvantaged Individual
HIV	Human Immunodeficiency Virus
HMN	Health Metrics Network
HOD	Head of Department
HR	Human Resources
HRM	Human Resources Management
ICD-10	International Statistical Classification of Diseases and Related Health Problems (10 th Revision)
ICP	International Comparisons Programme
ICT	Information Communication Technology
IDP	Integrated Development Plan
IES	Income and Expenditure Survey
IFWS	Integrated fieldwork strategy
ISI	International Statistical Institute
ISRDP	Integrated Sustainable Rural Development Programme
ISS	Institute of Security Studies
IT	Information Technology

IYM	In-year monitoring
KZN	KwaZulu-Natal
LCM	Legal and contracts management
LCS	Living Conditions Survey
LELC	Limpopo Educator and Learner Census
LM/DC	Local municipality/district council
LOGIS	Logistical Information System
LPHPSSC	Limpopo Public Health Professionals and Support Staff Census
LSS	Large Sample Survey
M&E	Monitoring and evaluation
MDG	Millennium Development Goal
MoU	Memorandum of Understanding
MP	Minister in The Presidency
MSSI	Management system for statistical information
MTBPS	Medium Term Budget Policy Statement
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NA	National Accounts
NCC	National Coordination Committee
NCOS	National Certificate in Official Statistics
NDoT	National Department of Transport
NDP	National Development Plan
NEPAD	New Partnership for Africa's Development
NHTS	National Household Travel Survey
NPA	National Prosecuting Authority
NPO	Non-profit organisation
NQAF	National Quality Assurance Framework
NSDS	National Statistical Development Strategy
NSG	National School of Government
NSS	National Statistics System
NSSD	National Strategy for Sustainable Development
NTS	National Transport Survey
NZASM	Nederlandsche-Zuid-Afrikaansche Spoorwegmaatschappij
OAG	Office of the Accountant-General
OHSA	Occupational Health and Safety Act
OLA	Operating Level Agreement
OPSC	Office of the Public Service Commission
PAA	Public Audit Act
PALAMA	Public Administration Leadership and Management Academy
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
QA	Quality assurance
QES	Quarterly Employment Statistics
QFS	Quarterly Financial Statistics

QLFS	Quarterly Labour Force Survey
R&D	Research and development
RDP	Reconstruction and Development Programme
RECs	Regional Economic Communities
RFP	Request for Proposal
RFQ	Request for Quotation
RRSF	Reference Referral Strategic Framework
SA	South Africa
SABS	South African Bureau of Standards
SADC	Southern African Development Community
SAHRA	South African Heritage Resource Agency
SALDRU	South African Labour and Development Research Unit
SALGA	South African Local Government Association
SAM	Social Accounting Matrix
SAMPI	South African Multidimensional Poverty Index
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
SAYP	Survey of Activities of Young People
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan
SDLC	Systems Development Life Cycle
SDP	Site Development Plan
SESE	Survey of Employers and the Self-employed
SG	Statistician-General
SHaSA	Strategy for the Harmonisation of Statistics in Africa
SHE	Safety, health and environment
SIC	Standard Industrial Classification
SIS	Structural Industry Statistics
SLA	Service Level Agreement
SMME	Small, macro and micro enterprises
SMS	Senior Management Staff
SMS	Stakeholder Management System
SNA	System of National Accounts
SNAP	Schools Network Access Program
SRM	Stakeholder Relationship Management
SSA	State Security Agency
StatCom-Africa	Statistics Commission for Africa
Stats SA	Statistics South Africa
SWTS	School to Work Transition Survey
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
VAS	Volunteer Activities Survey
VAT	Value added tax
VCT	Voluntary Counselling and Testing
VOCS	Victims of Crime Survey
WHO	World Health Organisation
YAS	Young African Statisticians



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Annual report 2013/14
Book 2

Annual report 2013/2014: Performance information (Book 2) / Statistics South Africa

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

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Annual report 2013/2014: Performance information (Book 2) / Statistics South Africa. Pretoria: Statistics South Africa, 2014
104pp.

ISBN: 978-0-621-42701-1

RP117/2014

i. Annual reports – Statistics South Africa

ii. Series

(LCSH 16)

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Submission of the report to the executive authority

Minister JT Radebe

It is my pleasure to submit the 2013/14 Annual Report of Statistics South Africa for the period 1 April 2013 to 31 March 2014, 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 2014

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 2014.



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 2013/14 financial year, Stats SA is presenting its financial and non-financial information in two parts in order to improve 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. Book 1 provides an overview of the organisational performance, achievements and challenges and a detailed account of the financial performance and position of the organisation. The Auditor-General's findings are included in this book. Book 1 is available in both print and electronic formats, and is accessible on the Stats SA website: www.statssa.gov.za

Book 2: Includes detailed performance information in tabular format and provides 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 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.

2 |

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:

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2.1.1 Economic growth and transformation

Policy context: The global economy is slowing down, and recovery after deep recessions takes several years. Economic growth in developed countries will probably remain below 1,5 per cent until the end of 2013, while developing countries will grow between 5 and 6 per cent. Economic growth in South Africa has slowed down to just 2,5 per cent in 2012, held back by both global uncertainty and disruption to domestic production.

Economic activity in the euro area, which is South Africa's most important export destination, is expected to contract by 0,4 per cent in 2012 and grow just 0,2 per cent in 2013. Growth has slowed down in China and India. This has affected the South African economy through lower commodity prices and slower growth in trade. Debt will peak at 39 per cent of GDP in 2015/16 (Medium Term Budget Policy Statement: 2012).

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 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	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 ¹	Published quarterly and annual GDP estimates as scheduled		
	Monitored progress through regular meetings with survey areas to discuss the feedback on data received from industries on the additional questions in the surveys	Review impact of changes on quarterly and annual GDP	The changes to the GDP were published in the third quarterly release (P0411)		
	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 industries	Published monthly, quarterly and annual statistical releases on 8 economic sectors as scheduled		
	Compiled research reports on transport, communication and real estate	Enhance surveys on: <ul style="list-style-type: none"> • Forestry and fishing • Business services 	Finalised the report on the fisheries sector feasibility study in March 2014	Business services and personal services were not covered by the LSS	The information is no longer required by National Accounts and Prices
	The introduction of financial and product details in the LSS on 5-digit level was not done due to funding constraints	Maintain and improve LSS programme	A new structure for LSS, now Structural Industry Surveys (SIS) is to be implemented from April 2014		

¹ The annual GDP and GDPR estimates are included in the 3rd quarter release.

Table 1: Strategic Plan Targets (continued)

Strategic objectives	Actual achievement 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comment on deviations
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Programme 2: Economic Statistics (Subprogramme: Financial Statistics)

Financial statistics: Forestry and fishing; Mining; Manufacturing; Electricity; Construction; Trade; Transport; Business services; Personal and related services; Government services

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		
	Introduced collection of all sectors in the AFS on 4-digit level	Introduce annual release of business demographics	The introduction of business demographics was not done	It is dependent on the geo-coding of the Business Register	As per footnote in the 2013/14 Work Programme
	Published quarterly and annual statistical releases as scheduled	Publish quarterly and annual statistics of government	Published quarterly and annual statistical releases as scheduled		
	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	Research sources for public financial corporations and public non-financial corporations	Research was not conducted	Research activities did not commence in 2013/14 due to funding constraints	As per footnote in the 2013/14 Work Programme
		Research the separate inclusion of trading services of municipalities	Research has commenced and is ongoing		

Programme 2: Economic Statistics (Subprogramme: National Accounts)

Social Accounting Matrix; Satellite Accounts; Environmental Economic Accounts

Provide information on sustainable resource management and use, and about the level of economic activity	Published discussion documents on minerals, fisheries and environmental economic accounts	Produce more detailed accounts	Released EEA compendium (and Excel sheets) as scheduled		
	Released research document on input-output tables as scheduled	Overview of 2011 SAM report	Commenced work on the income and expenditure as well as imports and exports datasets. The integrated economic accounts, flow of funds and the supply and use data have also been included	Census occupation data classification has only been 18% completed and this impacted negatively on the compilation of the SAM report	Due to funding constraints

Table 1: Strategic Plan Targets (continued)

Strategic objectives	Actual achievement 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comment on deviations
Programme 2: Economic Statistics (Subprogramme: National Accounts)					
<i>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 report on TSA for South Africa as scheduled	Compile discussion document on input-output tables Compile report on TSA for South Africa	Compiled report on input-output tables as scheduled Released report on TSA for South Africa as scheduled		
<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 discussion documents on ICT and non-profit institutions	Compile discussion documents on: • Information Communication Technology • Non-profit organisations (NPOs)	Compiled report on ICT and a discussion document on NPOs as scheduled		
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	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 as scheduled	Build National Accounts capability and data sources Develop methodology and plans to compile independent expenditure approach annually	Produced four GDP expenditure simulated estimates for all quarters of 2013 Compiled 3 research papers covering the government sector, estimates of owner-occupied dwellings, and domestic workers		
				The development of methodology and plans has been replaced by proposals for the compilation of selected industries on the calculation of independent GDP estimates from the production side. Findings are incorporated in research reports	As per footnote in the 2013/14 Work Programme

Table 1: Strategic Plan Targets (concluded)

Strategic objectives	Actual achievement 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	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	A report on regional statistics was completed as part of the integrative research report on regional estimates of key national accounts statistics from SARS and Stats SA data	Expand regional reports based on availability and quality of data sources ²	Compiled a report on the state of South Africa's economy	The report on the state of South Africa's economy replaced the report on regional indicators	As per footnote in the 2013/14 Work Programme
	Completed research reports on quality assessment of Stats SA's flash GDP, the impact of innovation on South Africa's economic development, the state of South Africa's economy, development of regional economic indicators, and quarterly flash estimates on GDP	Compile integrative research report	Compiled 3 research reports on integrated economic indicators Compiled quarterly flash estimates on GDP		

² The annual report on regional statistics based on VAT data which was supposed to have commenced in 2012/13 and to be expanded in 2013/14 is dependent on the quality of information in the Business Register.

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 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	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 and timeliness of 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 and timeliness of releases on agriculture (annual survey) with a response rate of 75% (LSS)	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 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comment on deviations
Programme 2: Economic Statistics (Subprogramme: Short-term Indicators and Large Sample Surveys)					
<i>Manufacturing</i>					
Number and timeliness of releases/reports on manufacturing (LSS)	2	2	2	The report on the 2011 survey on manufacturing (financial) was published later than scheduled	Due to a management decision to release the financial and product reports simultaneously
<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		
<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%, 6 months after year-end	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 and timeliness of releases on construction (LSS)		1	1		

Table 2: Annual Performance Plan Targets (continued)

Performance indicator	Actual achievement 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	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 and timeliness of releases on retail trade (LSS)		1	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	1	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 and timeliness of releases on wholesale trade sales (LSS)	1	1	1		
<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		
<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		

Table 2: Annual Performance Plan Targets (continued)

Performance indicator	Actual achievement 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comment on deviations
Programme 2: Economic Statistics (Subprogramme: Short-term Indicators and Large Sample Surveys)					
<i>Hotels and restaurants</i>					
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 and timeliness of reports and releases on food and beverages (LSS)	1	1	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		
Number and timeliness of reports and releases on tourist accommodation (LSS)		1	1		
Programme 3: Population and Social Statistics (Subprogramme: Social Statistics)					
Number of annual releases on domestic tourism	1	1	0	1	The release on domestic tourism was published later than scheduled in April 2014 due to systems development (imputation) delays
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 and timeliness of annual releases on financial statistics of private sector enterprises	1	1	1	The release was published later than scheduled	Due to the publishing of additional information and a management decision for the release to coincide with Economic Statistics Day
Number and timeliness of quarterly releases on financial statistics of private sector enterprises published with a quarterly lag	4	4	4		

Table 2: Annual Performance Plan Targets (continued)

Performance indicator	Actual achievement 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comment on deviations
Programme 2: Economic Statistics (Subprogramme: Financial Statistics)					
<i>Government services</i>					
Number and timeliness of annual releases on financial statistics of national government with audited data	1	1	1		
Number and timeliness of annual releases on financial statistics of extra-budgetary accounts and funds with audited data	1	1	1		
Number and timeliness of annual releases on financial statistics of provincial government with audited data	1	1	1		
Number and timeliness of annual releases on financial statistics of higher education institutions with audited data	1	1	1		
Number and timeliness of annual releases on financial statistics of consolidated general government for with audited data	1	1	1		
Number and timeliness of annual releases on capital expenditure of the public sector with a response rate of 95%	1	1	1		
Number and timeliness of annual releases on the financial census of municipalities with a response rate of 95%	1	1	1		
Number and timeliness of quarterly releases on financial statistics of municipalities published with a response rate of at least 80% with a quarterly lag	4	4	4		

Table 2: Annual Performance Plan Targets (continued)

Performance indicator	Actual achievement 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comment on deviations
Programme 2: Economic Statistics (Subprogramme: National Accounts)					
<i>Environmental Economic Accounts</i>					
Number and timeliness of research reports on the environmental economic accounts	3	1	1		
<i>Social Accounting Matrix (SAM)/input-output tables</i>					
Number and timeliness of reports/research documents on SAM/input-output tables	1	2	1	1	The report on SAM was not completed. Census occupation data classification has only been 18% completed and this impacted negatively on the compilation of the SAM report due to funding constraints
<i>Satellite Accounts</i>					
Number and timeliness of discussion documents on ICT	1	1	1		
Number and timeliness of discussion documents on non-profit institutions	1	1	1		
Number and timeliness of reports on updated TSAs	1	1	1		
Programme 2: Economic Statistics (Subprogramme: Economic Analysis and Research)					
<i>National Accounts Research</i>					
Number and timeliness of research reports on GDP through the income approach	1	1	1		
Number and timeliness of research reports on GDP through the production approach	1	3	3		
Number and timeliness of report on national accounts benchmark		1	1		

Table 2: Annual Performance Plan Targets (concluded)

Performance indicator	Actual achievement 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comment on deviations
Programme 2: Economic Statistics (Subprogramme: Economic Analysis and Research)					
<i>Socio-economic Integration</i>					
Number and timeliness of report on integrated economic indicators (<i>Methodological review of total factor productivity measurement</i>)		1	1		
Number and timeliness of report on integrated economic indicators (<i>State of competitiveness of the SA manufacturing sector</i>)		1	1		
Number and timeliness of report on regional indicators (<i>Estimating total employment and its gross income from annual SARS income tax records</i>)		1	1		
Number and timeliness of report on integrated economic indicators ³ (<i>State of SA's economy</i>)		1	1		
Number of quarterly flash estimates on GDP	4	4	4		

³ A report on integrated economic indicators (*State of South Africa's economy*) will replace the report on regional indicators due to reprioritisation.

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 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.

Equally important is a comprehensive consumer price index as it assists in determining appropriate interest rates. Timely and accurate information on price changes is an important prerequisite for determining monetary policy. Headline inflation is expected to stay within the 3 and 6 per cent inflation target band over the forecast period (Medium Term Budget Policy Statement: 2012).

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

Table 1: Strategic Plan Targets

Strategic objectives	Actual achievement 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	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 0,8%	Publish monthly CPI	Published 12 statistical releases as scheduled with an average imputation rate of 0,16%		
	Published rebased CPI in March 2013	Rebase CPI	Rebased and reweighted the CPI in 2012/13		
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 94,4% including re-engineered PPI in February 2013	Publish monthly PPI	Published 12 statistical releases as scheduled		
		Develop a larger set of industry-based PPI <ul style="list-style-type: none"> • Exports and imports • Machinery and equipment 	Published Export and Import in March 2014, and Machinery and Equipment Indices were incorporated in the PPI published in February 2013		

Table 1: Strategic Plan Targets (concluded)

Strategic objectives	Actual achievement 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comment on deviations
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	Published IES statistical release in November 2012	Introduce a rolling sample collection methodology	Tested proposed methodology for the CPS, conducted national debriefing and reviewed the CPS instruments	The implementation of a rolling sample collection methodology is dependent on additional funding	As per footnote in the 2013/14 Work Programme

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 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	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	12	12		

2.1.3 Employment, job creation and decent work

Policy context: The macro-economic and fiscal stability we have achieved since 1994 is a strong foundation on which to build. We need to focus clearly on intensified implementation of the plans and programmes signalled in the New Growth Path and associated sector development strategies. 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: 2012).

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 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	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 86,5%	Publish quarterly statistical releases on employment and earnings, and average monthly earnings	Published quarterly statistical releases on employment and earnings, and average monthly earnings with an average response rate of 85,9%		
	The research on an independent survey for average monthly earnings (AME) was not completed. From internal discussions it was decided that this would not be feasible	Introduce new AME Survey	The new AME Survey was not introduced	A decision was taken in 2012/13 that the organisation will not continue with the AME	
	Improving the integration of labour market statistics with production statistics was not done. From internal discussions it was decided that this would not be feasible	Improve industry detail in QES	Drew parallel samples to improve industry detail in QES		

Table 1: Strategic Plan Targets (concluded)

Strategic objectives	Actual achievement 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comment on deviations
Programme 3: Population and Social Statistics (Subprogramme: Labour Statistics)					
<i>Quarterly Labour Force Survey</i>					
Expand statistical information on labour market trends	<p>Published 4 statistical releases as scheduled, on a quarterly basis with a response rate of 92,6%</p> <p>Completed a longitudinal analysis of QLFS data. This will be included in the annual report on labour market dynamics in South Africa due in September 2013</p>	<p>Publish quarterly statistical releases on the labour market</p> <p>Introduce seasonal adjustment of QLFS estimates</p>	<p>Published 4 statistical releases as scheduled, on a quarterly basis with a response rate of 93%</p> <p>The introduction of seasonal adjustment of QLFS estimates was not done</p>	<p>Seasonal adjustment of QLFS estimates was not introduced</p>	Due to capacity constraints
<i>Quarterly Labour Force Survey</i>					
Expand statistical information on labour market trends	<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 Released the Time Use report in June 2012 	<p>Supplementary modules in:</p> <ul style="list-style-type: none"> Expanded Public Works Programme Time Use Survey Decent work 	<ul style="list-style-type: none"> Published Time Use report in August 2013 Published EPWP and Decent work chapters as part of the Labour Market Dynamics in South Africa, 2012 in November 2013 		

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 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comment on deviations
Programme 2: Economic Statistics (Subprogramme: Producer Price Index and Employment Statistics)					
<i>Employment and earnings</i>					
Number and timeliness 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 and timeliness of quarterly releases on labour market dynamics	4	4	4		
Number and timeliness of annual reports on labour market dynamics in SA	1	1	1	Labour Market Dynamics in South Africa, 2012 report was published later than scheduled	Due to deployment of resources to census for data validation
Number and timeliness of reports on panel data discussions		1	1	The Panel data chapter was published later than scheduled as part of the Labour Market Dynamics in South Africa, 2012 report	Due to deployment of resources to census for data validation
Number and timeliness of reports on administrative data		1	0	1	4 diagnostic reports and a scoping document were completed due to the late receipt of IRP data from SARS. The report will be completed in July 2014
Number and timeliness of reports on migrant work		1	1	The Migrant work chapter was published as part of the Labour Market Dynamics in South Africa, 2012 report, later than scheduled	Due to deployment of resources to census for data validation
Number and timeliness of reports on re-benchmarked QLFS series		1	1		

2.1.4 Living circumstances, service delivery and poverty

Policy context: Despite the size of the fiscal stimulus, reinforced by accommodative monetary policy, South Africa's economic recovery has been tepid. Investment, trade and employment growth have remained hesitant. Part of the explanation is the weakness of the global recovery. 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 a focus over the medium term is to improve the quality and pace of service delivery (Medium Term Budget Policy Statement: 2012).

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 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comment on deviations
Programme 3: Population and Social Statistics (Subprogramme: Social Statistics)					
<i>General Household Survey</i>					
Expand statistical information on living conditions	Published thematic reports on food, security and agriculture, and the social profile of South Africans	Conduct feasibility study for including the GHS in the integrated household survey programme	Researched and tested a continuous household survey methodology as part of an integrated household survey programme that included the GHS		
Programme 3: Population and Social Statistics (Subprogramme: Poverty and Inequality Statistics)					
<i>Living Conditions Survey</i>					
Expand statistical information on living conditions	Developed and tested new content and methodologies. New sections on health and subjective poverty, as well as improvements to the coding of expenditure items in the diary were tested	Conduct LCS as part of a continuous household survey programme to collect information on: <ul style="list-style-type: none"> Detailed consumption expenditure data at metro and other urban area levels by province Living conditions indicators at national, provincial and municipal levels 	The Living Conditions Survey (LCS) was not conducted in 2013/14	Due to insufficient funds	As per footnote in the 2013/14 Work Programme
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 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comment on deviations
Programme 3: Population and Social Statistics (Subprogramme: Social Statistics)					
<i>General Household Survey</i>					
Number and timeliness of reports on in-depth analysis of the energy module of the GHS		1	1	The release was published later than scheduled	Due to additional analysis
Number and timeliness of reports on the social profile of South Africa		1	1		
<i>National Household Travel Survey</i>					
Number and timeliness of reports on national household travel patterns		1	1	The report was released later than scheduled	Due to systems development (editing and imputation) delays
<i>Monograph on housing and household services</i>					
Number and timeliness of monograph on housing and household services		1	0	1	Due to human resource constraints
Programme 3: Population and Social Statistics (Subprogramme: Poverty and Inequality Statistics)					
<i>Poverty and Inequality products</i>					
Number of LCS releases published	3	3	0	3	The poverty trends report was released later than scheduled in April 2014 due to data challenges
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 Census 2011 results released in October 2012 comprise the most detailed dataset, providing information to the lowest administrative hierarchy. The results have shown progress made, or the lack of progress in terms of service delivery, as well as the migration and population count of each province and municipality. This information is indispensable for planning, monitoring and evaluation to inform decision-making at all levels of the state.

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 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	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	Processed and analysed data collected from households and published Census 2011 results in October 2012	Publish and disseminate information on the population profile of South Africa at national, provincial and local levels	Released and published Census 2011 results at all levels		
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	Mid-year population estimates were not compiled as scheduled. The publication was postponed to May 2013, due to the incorporation of Census 2011 findings	Compile mid-year population estimates	Released the report in May 2013		

Table 1: Strategic Plan Targets (concluded)

Strategic objectives	Actual achievement 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	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		Compile thematic analysis reports based on Census 2011	The 4 thematic reports were not completed	Commenced with the literature review, analysis and report writing. The reports are expected to be completed in July 2014	Due to data validation and verification
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. The annual release on mortality and causes of death was published later than scheduled in April 2013 due to delays in data processing	Publish statistical releases on mortality and causes of death, recorded live births, marriages and divorces, tourism and migration Publish mortality and causes of death information at sub-provincial level	Published statistical releases on mortality and causes of death Published the annual release on recorded live births The annual release on marriages and divorces was not published as scheduled Published 10 releases on tourism and migration as scheduled Published in March 2014 as scheduled		
				The release was published later than scheduled	Due to supplementary analysis with the GHS
				The annual release on marriages and divorces was delayed	Due to additional work on the supplementary report
				2 releases were published later than scheduled in April 2014	Due to incomplete data received from the Department of Home Affairs (DHA)

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 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comment on deviations
Programme 7: Survey Operations (Subprogramme: Population Census)					
<i>Population Census</i>					
Number of planning documents developed and reviewed: Sampling methodology		1	1		
Number of planning documents developed and reviewed: Data processing methodology		1	0	1	Pending finalisation of project plan for CS 2016
Number of planning documents developed and reviewed: Mini-test (pilot) plan		1	0	1	A decision was made by senior management not to pursue the mini-test. The target was discontinued
Number of planning documents developed and reviewed: Recruitment strategy		1	0	1	Planning will start after the CS 2016 strategy has been finalised
Number of planning documents developed and reviewed: Payment strategy		1	1		
Number of planning documents developed and reviewed: ICT methodology		1	1		
Number of planning documents developed and reviewed: Field operations methodology		1	1		
Number of planning documents developed and reviewed: Logistical plan		1	1		
Number of planning documents developed and reviewed: Risk management plan		1	1		

Table 2: Annual Performance Plan Targets (continued)

Performance indicator	Actual achievement 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comment on deviations
Programme 7: Survey Operations (Subprogramme: Population Census)					
<i>Population Census</i>					
Number of planning documents developed and reviewed: CSAS plan		1	0	1	The CSAS plan was developed and will be finalised once the methodology is approved. Methodological approaches are currently being discussed at senior management level
Programme 3: Population and Social Statistics (Subprogramme: Population Statistics)					
<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: Thematic report on education		1	0	1	The report was not compiled as scheduled due to stakeholder consultation. It will be completed in 2014/15
Number of research and thematic reports on emerging issues from censuses and other household surveys: Thematic report on disability		1	0	1	The report was not compiled as scheduled due to stakeholder consultation. It will be completed in 2014/15
Number of research and thematic reports on emerging issues from censuses and other household surveys: Thematic report on ageing		1	0	1	The report was not compiled as scheduled due to stakeholder consultation. It will be completed in 2014/15
Number of research and thematic reports on emerging issues from censuses and other household surveys: Thematic report on the youth		1	0	1	The report was not compiled as scheduled due to the delay of data coding for occupation, industry and migration. It is expected to be completed in 2014/15

Table 2: Annual Performance Plan Targets (continued)

Performance indicator	Actual achievement 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comment on deviations
Programme 3: Population and Social Statistics (Subprogramme: Demographic Analysis)					
<i>Population Census research, demographic profile, population projections and estimates</i>					
Number and timeliness of thematic reports on the demographic profile: Thematic report on fertility	1	1	0	1	The compilation of the report is in progress. Due to data challenges. It is expected to be completed in 2014/15
Number and timeliness of thematic reports on the demographic profile: Thematic report on age and structure		1	0	1	The compilation of the report is in progress. Due to data verification. It is expected to be completed in 2014/15
Number and timeliness of thematic reports on the demographic profile: Thematic report on mortality		1	0	1	The compilation of the report is in progress. Due to data verification. It is expected to be completed in 2014/15
Number and timeliness of thematic reports on the demographic profile: Thematic report on migration		1	0	1	The compilation of the report is in progress. Due to data verification. It is expected to be completed in 2014/15
Number and timeliness of annual reports on projected population estimates (national, provincial and sub-provincial levels)	1	1	1		
Programme 3: Population and Social Statistics (Subprogramme: Health and Vital Statistics)					
<i>Health and Vital Statistics</i>					
Number and timeliness of annual releases on mortality and causes of death	1	1	1		
Number and timeliness of annual releases on recorded live births	1	1	1	The release was published later than scheduled	Due to supplementary analysis with the GHS

Table 2: Annual Performance Plan Targets (concluded)

Performance indicator	Actual achievement 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comment on deviations
Programme 3: Population and Social Statistics (Subprogramme: Health and Vital Statistics)					
<i>Health and Vital Statistics</i>					
Number and timeliness of annual releases on marriages and divorces, including customary marriages and civil unions	1	1	0	1	The release was delayed due to additional work on the supplementary report. It will be published in May 2014
Number and timeliness of monthly releases on tourism and migration, 3 months after the reference period	12	12	10	2	Two releases on tourism and migration were published later than scheduled due to incomplete data received from the Department of Home Affairs (DHA)
Number of annual reports on tourism	1	1	1		
Number and timeliness of annual reports on documented immigrants	1	1	0	1	The report was not published as scheduled due to the receipt of incomplete data from the DHA. It will be published in 2014/15
Number and timeliness of thematic health reports		1	0	1	The report was not compiled as scheduled due to a decision to combine it with the census monographs. It will be completed in 2014/15

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. Fighting crime remains a budget priority and will account for R152 billion in 2013/14 together with defence, justice and prisons. Over the medium term, funds will be reprioritised within the Police Service to support expanded detective and forensic capacity (Medium Term Policy Budget Statement: 2012).

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. There are a number of organs of state that produce statistical information on 'safety and security'. These are primarily based on administrative records and include institutions such as the South African Police Service (SAPS), the Department of Justice and Constitutional Development (DoJCD), and the Department of Correctional Services (DCS).

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 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	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 as scheduled	Conceptualise business victimisation survey	Conceptualised survey as scheduled		
		Compile thematic report on crime and victimisation	Compiled thematic report on crime and victimisation		
		Develop improved systems and measurement quality	Developed systems as scheduled		
	Provided technical support to SAPS through the NSSD team	Implement recommendations to improve administrative records to become sustainable source of statistics	Recommendations were not implemented	A self-assessment was not conducted by SAPS that outlines recommendations	A strategy document was developed in collaboration with SAPS and adopted to improve crime statistics

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 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comment on deviations
Programme 3: Population and Social Statistics (Subprogramme: Social Statistics)					
<i>Victims of Crime Survey</i>					
Number and timeliness of reports on the crime situation in South Africa: Report on crime against business survey feasibility study		1	1		
Number and timeliness of reports on the crime situation in South Africa: Thematic report on crime and victimisation		1	1	The report was published later than scheduled	Due to unplanned additional GHS analysis
Number and timeliness of reports on the crime situation in South Africa: Concept document on small-area estimation for VOCS		1	0	1	The report was completed later than scheduled due to technical difficulties experienced with the statistical models used to do small-area estimations



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 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	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	Compiled a concept paper on quality management	Roll out phase 1 of quality management system – train staff and training material	Compiled an Evaluation Framework and discussed this with key stakeholders	Stats SA has initially set out to implement a comprehensive quality management system by 2014/15. Research into international best practice has commenced on establishing a quality management approach. Targets as set out in the Strategic Plan will not be achieved. Stats SA will conceptualise and develop a quality management framework and system over the medium term	As per footnote in the 2013/14 Work Programme
<i>Methodological support and systems solutions</i>					
Provide methodology and systems support to producers of statistics	<p>Provided methodology, standards development and systems solutions support to Economic and Social Statistics and SANSS partners</p> <p>Expanded methodology support to the SANSS</p>	<p>Provide and sustain systems solution support, methodology support and standards development support</p> <p>Sustain methodology support to the SANSS</p>	<p>Provided methodology support as per user requests and standards development and systems solutions support to various areas within the Survey Operations, Economic Statistics and Population and Social Statistics clusters</p> <p>Provided methodology support to the SANSS, as requested</p>	75,5% instead of 90% systems solutions support was provided	Due to scope changes in various projects
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 6 quality assurance reports for household surveys, namely the LCS Pilot, GHS, QLFS (3), and DTS	Publish quality assurance reports on survey operations	Published 8 quality assurance reports on QLFS (4), DTS, GHS, VOCS and NHTS		

Table 1: Strategic Plan Targets (continued)

Strategic objectives	Actual achievement 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comment on deviations
Programme 4: Methodology and Standards (Subprogramme: Survey Standards)					
<i>Standard setting</i>					
Coordinate the development of statistical standards	Established 4 working groups, namely Editing, Sampling methodology, Sample maintenance and SASCO	Develop standards according to user needs	Approved 5 statistical standards		
	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	Build standards development capability	Standards developers attended training at the SABS		
	Trained SAPS officials in 2011/12. 9 other training sessions were conducted in 2012/13	Conduct annual review of SASQAF	Completed SASQAF annual review. Amendments were made to SASQAF and will be workshopped during 2014 in order to have the changes gazetted		
	Provided technical support to SAPS in the development of data quality and policy standards	Provide support to other sectors in standards development	Defined the standard approval process for the SANSS		
	Provided support to health sector in standards development		3 standards were developed for SAPS on crime statistics		

Table 1: Strategic Plan Targets (concluded)

Strategic objectives	Actual achievement 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	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	<p>Conducted 9 SASQAF train-the-trainer sessions in provincial and district offices</p> <p>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</p>	<p>Build assessment capability</p> <p>Assess 8 statistical series against SASQAF and designate as official</p>	<p>Built assessment capability through SASQAF training sessions in Free State, Mpumalanga and Northern Cape</p> <p>Conducted assessments for the departments of Education, Environmental Affairs, QLFS and the Financial Census of Municipalities</p>	<p>4 statistical series were assessed. Only two of the anticipated 8 assessments were completed</p> <p>Assessment targets for 2012/13 – 2014/15 will not be achieved as Stats SA has not yet established a formal independent quality assessment unit as it is dependent on additional funding</p>	<p>As per footnote in the 2013/14 Work Programme</p>

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 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	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%	10%	Methodological support was provided as requested including ad hoc requests
Percentage technical solutions developed on time	100%	90%	75,5%	14,5%	Due to scope changes in various projects
Number and timeliness of technical and/or research reports to improve methodological practice and systems: Concept plan and roll-out of process mapping within Economic Statistics by March 2014		1	1		
Number and timeliness of technical and/or research reports to improve methodological practice and systems: Research document on agriculture and manufacturing small-area estimates by March 2014		1	1		
Number and timeliness of technical and/or research reports to improve methodological practice and systems: Research document on the generic design for household-based surveys and Economic Statistics by March 2014		1	1		

Table 2: Annual Performance Plan Targets (continued)

Performance indicator	Actual achievement 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comment on deviations
Programme 4: Methodology and Standards (Subprogramme: Methodology and Evaluation; Survey Standards)					
<i>Methodological support, systems solutions and standard development</i>					
Number and timeliness of technical and/or research reports to improve methodological practice and systems: Research proposal on geo-referenced statistics by March 2014		1	1		
Number and timeliness of technical and/or research reports to improve methodological practice and systems: Research document on the sampling of kind-of-activity units by March 2014		1	1		
Number and timeliness of technical and/or research reports to improve methodological practice and systems: Discussion document on the proposed design frame for continuous population survey by March 2014		1	1		
Number of evaluation reports on statistical series: Evaluation report on QES by September 2014		1	1		
Number of evaluation reports on statistical series: Evaluation report on monthly retail trade by March 2014		1	1		

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: Report on monitoring and evaluation of DTS	1	1	1		
Number and timeliness of survey monitoring and evaluation reports: Report on monitoring and evaluation of NHTS		1	1	The report was completed later than scheduled	Due to the internal signing process

Table 2: Annual Performance Plan Targets (continued)

Performance indicator	Actual achievement 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	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: Report on monitoring and evaluation of VOCS		1	1		
Number and timeliness of survey monitoring and evaluation reports: Report on monitoring and evaluation of GHS	1	1	1	The report was completed earlier than scheduled	The report was produced earlier as part of the Continuous Data Collection (CDC)
Number and timeliness of survey monitoring and evaluation reports: QLFS	3	4	4	One report was completed later than scheduled	Due to human resource constraints (staff participated in CDC)
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: Standard on archiving		1	1	The standards requirements are included in the Archiving Policy	The Standards Advisory Committee approved the memo explaining the rationale for not developing the standard
Number and timeliness of standards developed/ reviewed within Stats SA: Tabulation standard by March 2014		1	1	The name of the standard has been changed to Tables and Charts Standard	
Number and timeliness of standards developed/ reviewed within Stats SA: Document versioning standard by March 2014		1	1		
Number and timeliness of standards developed/ reviewed within Stats SA: Weighting methodology by March 2014		1	1		
Number and timeliness of standards developed/ reviewed within Stats SA: Updated standard variables database by March 2014	1	1	0	1	The updating of the standard variables database was not completed due to human resource constraints

Table 2: Annual Performance Plan Targets (concluded)

Performance indicator	Actual achievement 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comment on deviations
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: Updated standard economic statistics questions database by March 2014		1	1		
Number and timeliness of standards developed/ reviewed within Stats SA: Updated concepts and definitions database by March 2014	1	1	1		
Number and timeliness of standards developed/ reviewed within Stats SA: Updated classifications database by March 2014		1	0	1	The updating of the classifications database was not completed due to human resource constraints
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	50%	50%	100%	50%	Developed 3 standards on 'crime error' for the SAPS as requested. User demand was lower than expected
Percentage of SASQAF training requests completed	50%	50%	100%	50%	Conducted 6 SASQAF training sessions. Provided support to provinces in SASQAF training. User demand was lower than expected
<i>Declaring statistics as official</i>					
Number and timeliness of SASQAF quality statements produced	1 quality statement was done. 2 were not achieved due to delays in putting together the required labour statistics metadata and human resource constraints	4	2	2	4 independent quality assessments were conducted and 2 quality statements were produced. 2 assessments were not finalised due to unavailability of key stakeholders

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 Business Register is derived from the various tax registers of SARS. The maintenance source is the Value Added Tax register. A set of business rules has been developed to capture the changes in businesses such as economic activity (classification) and life cycle status, e.g. active, inactive and closed. These have to be maintained with minimum time lags to ensure that reliable and accurate information is reported. Turnover of businesses is used in conjunction with employment indicators as a sizing measure. The accuracy of a business sampling frame, as a foundation of economic statistics, allows results of surveys to mirror economic reality on the ground as much as possible. It should be noted that the quality of the information received via tax systems has a direct impact on the quality of the business sampling frame.

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 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	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	Designed and developed the integrated business sampling frame system (modules 2 and 3) (ADAPT)	Design and develop the integrated business sampling frame system (module 3) (ADAPT)	Developed module 3 in 2012/13		
	Completed 93% of large business surveys	Complete 90% of large business surveys	Completed 96% of large business surveys	6%	Due to increased productivity
	Completed preliminary common sampling frame	Complete preliminary common sampling frame	Completed preliminary common sampling frame		
	Completed final common sampling frame	Complete final common sampling frame	Completed final common sampling frame		
		Produce quarterly snapshots to economic statistics	Produced quarterly snapshots to economic statistics		
	125 250 businesses in the business sampling frame were georeferenced	Develop a proposal and plan to compile register-based statistics	Developed a proposal and plan to compile register-based statistics		

Table 1: Strategic Plan Targets (concluded)

Strategic objectives	Actual achievement 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comment on deviations
Programme 4: Methodology and Standards (Subprogramme: Business Register)					
<i>Innovation management</i>					
Establish a single integrated business registration system	The project was wrapped up in September 2012. Discussions regarding the re-scoped project are in progress	Phase 2: Implementation of a single business registration system	No progress during 2013/14	The project is in the process of being re-scoped. Targets as outlined in the Strategic Plan will not be achieved	As per footnote in the 2013/14 Work Programme

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 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comment on deviations
Programme 4: Methodology and Standards (Subprogramme: Business Register)					
<i>Business frame</i>					
Percentage large business surveys completed	93%	90%	96%	6%	Due to increased productivity
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. In addition, from the quantitative perspective, the frame allows for the description and analysis of the various aspects of spatial data. 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 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	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 11,3 million points. Additional points were sourced from local authorities	Complete 11,4 million points	Completed 15,4 million points	4 million	Due to the inception of the listing capture project which captured all census 2011 listings digitally, hence updating the sample frame
	Maintained 1 000 000 points for the year	Maintain a standard geographical frame	Maintained the dwelling frame		
	Assigned geo-referenced addresses to dwellings (358 000 per annum – 1 258 000 cumulative). Additional addresses were identified to be assigned	Assign georeferenced addresses to dwellings (300 000 per annum – 1 500 000 cumulative)	Assigned 86 000 addresses to dwellings	214 000	Due to reprioritisation of the dwelling frame
	Published a Digital Atlas during the census release	Expand geographical services through improving the geographic information system	Improved functionality of Digital Atlas by expanding data comparisons for 1996, 2001, 2007 and 2011		

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 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	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	11,3 million	500 000	4 126 637	3 626 637	Due to the inception of the listing capture project which captured all census 2011 listings digitally, hence updating the sample frame
		11,4 million (cumulative)	15,4 million (cumulative)	4 million (cumulative)	
Number of points maintained	1 000 000	500 000	9 501 279	9 011 279	Due to the inception of the listing capture project which captured all census 2011 listings digitally, hence updating the sample frame
Number of publications compiled, edited and designed (value added products for dwelling frame implemented)	1	1	1		
Number of addresses assigned	1,258 million (cumulative)	1,5 million (cumulative)	86 000	214 000	Due to reprioritisation of the dwelling frame
Percentage place names maintained	100%	100%	100%		
Percentage EA demarcation maintained	100%	100%	100%		

2.2.4 Integrated communications, marketing and stakeholder relations

Stats SA's stakeholders (respondents to questionnaires, suppliers of administrative data and users of statistical information) are crucial to the organisation'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 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	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	The roll-out of the new brand was not completed due to budget constraints	Maintain brand of Stats SA	Brand maintenance was not done	A new brand for Stats SA has not yet been finalised. Maintenance of the brand in subsequent years as outlined in the five-year plan will not be achieved	As per footnote in the 2013/14 Work Programme
Improve accessibility to official statistics	User education was done by conducting 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	Disseminate census products and tools and train users	Dissemination of census products was done through the ISibalo workshops and lecture series and visits to embassies where SuperCross training was conducted		
	2 021 236 downloads per annum. The release of census data in October 2012 resulted in an increase in downloads	200 000 downloads per annum	Old site: 813 403 (April – Sep 2013) New site: 26 044 (Oct 2013 – March 2014) Total: 839 447	639 447	Stats SA revamped its website. The system on the new website for the calculation of downloads was changed. The target will be reviewed for the 2014/15 financial year

Table 1: Strategic Plan Targets (concluded)

Strategic objectives	Actual achievement 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	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	A communication and marketing campaign for Census 2011 was done	Improve posture of Stats SA in public domain	Through the press conferences, the revamped website, Stats SA's iPad applications and the <i>Fieldworker</i> magazine, Stats SA ensured that South Africans are aware of the work of the organisation. There has been an increase in requests for data from both the media and communities		

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 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comment on deviations
Programme 6: Corporate Relations (Subprogramme: Stakeholder Relations and Marketing)					
<i>Stakeholder management and marketing</i>					
Number of visitor sessions to StatsOnline	4 013 532	3 200 000	Old site: 707 242 (April – Sep 2013) New site: 423 943 (Oct 2013 – March 2014) Total: 1 131 185	2 068 815	Stats SA revamped its website. The old site calculated the number of hits and the new site calculates the number of visitor sessions. The target will be reviewed for the 2014/15 financial year
Number of publications downloaded from StatsOnline	1 280 739	200 000	Old site: 813 403 (April – Sep 2013) New site: 26 044 (Oct 2013 – March 2014) Total: 839 447	639 447	Stats SA revamped its website. The system on the new website for the calculation of downloads was changed. The target will be reviewed for the 2014/15 financial year
Percentage enquiries on simple requests handled within 15 minutes	0	85%	92%	7%	The target was only reported on in quarters 1 and 4 due to system constraints
Percentage enquiries on normal requests handled within 24 hours	86%	85%	91%	6%	The target was only reported on in quarters 1 and 4 due to system constraints
Percentage enquiries on special requests handled within 5 days	80,5%	75%	90%	15%	The target was only reported on in quarters 1 and 4 due to system constraints
Number of stakeholder satisfaction reports	1	1	0	1	The report was released in April 2014. The survey was rescheduled to March 2014 which impacted on the release date of the report

Table 2: Annual Performance Plan Targets (concluded)

Performance indicator	Actual achievement 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comment on deviations
Programme 5: Statistical Support and Informatics (Subprogramme: Publication Services)					
<i>Compilation, editing, design, printing and electronic product development</i>					
Number of printed questionnaires, statistical releases and training manuals	268	314 823	299 975	14 848	The estimate was based on the Census target from 2012/13
Number of publications designed, edited and distributed	760 366	550 245	679 820	129 575	Due to organisational demand
Number and timeliness of publications compiled		16	16		
Number of time series updated on system (electronic and social surveys and administrative records)		196	200	4	Additional series were done as required
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 <i>Pulse</i> and monthly external newsletter)	288	300	270	30	Due to closure of organisation during the state funeral and holidays
Number of general staff meetings	1	2	0	2	A management decision was taken to have only one staff meeting. An AGM was held in April 2014
Number of monthly press releases		56	66	10	More press releases were required than anticipated
Number of press conferences	13	12	20	8	Due to an increase in periodic releases, the number of press conferences increased
Number of products developed	4	4	4		

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 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	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	The products were not developed, but 12 research papers were compiled. Staff were enrolled in the CRUISE course at Stellenbosch University to be equipped with the skills and knowledge	Participate in knowledge research and innovation on key development themes through partnerships with local, national and international scientific groups	Participated in the following: <ul style="list-style-type: none"> • Gauteng Infrastructure Indaba • National Spatial Data Repository workshop • South African Geo-information Management Strategy: Data Commission meeting • Committee for Spatial Information meeting • Stakeholder workshop on Simulating key estimates for local municipality socio-economic models 		
	Support was not provided. Staff were enrolled in the CRUISE course at Stellenbosch University to be equipped with the skills and knowledge	Review operational model for integrative research and analysis	Established an integrative research and analysis forum to drive the research agenda within the organisation		

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 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	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	5	5	Due to human resource constraints



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 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comment on deviations
Programme 7: Survey Operations (Subprogramme: Household Survey Operations)					
<i>Integrated fieldwork</i>					
Coordinate and integrate collection activities across household surveys	54 district offices have been established and are operational to provide an infrastructure across the country for data collection	Stabilise processes and systems of a national surveys programme	Developed a Survey Operations strategy that outlines the national surveys programme		
	The economic survey programme was not established	Stabilise integrated fieldwork force	Implemented a permanent fieldwork force to conduct household surveys		
Programme 7: Survey Operations (Subprogramme: Corporate Data Processing)					
<i>Data processing</i>					
Coordinate and integrate processing activities across household surveys and administrative data	Household survey instruments, systems and methodologies are standardised. All data processing systems are generic	Introduce integrated quality assurance (QA) systems and re-engineer processes	Introduced new QA and ICD-10 coding systems		
	Processed 801 516 questionnaires	Process and edit datasets for household-based surveys and administrative data	Processed data for the GHS, DTS, VOCS, NHTS and Causes of death surveys. 812 961 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 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comment on deviations
Programme 7: Survey Operations (Subprogramme: Household Survey Operations)					
<i>Integrated fieldwork</i>					
Number and timeliness of questionnaires completed	127 708 (average response rate of 92,8%)	239 000	235 798	3 202	The survey area estimate for SESE was more than the questionnaires collected
Number and timeliness of PSUs maintained and updated on the master sample	3 080	3 080	3 080		
Programme 7: Survey Operations (Subprogramme: Corporate Data Processing)					
<i>Data processing</i>					
Number and timeliness of questionnaires processed and edited	224 500	286 000	288 561	2 561	Additional households were yielded from the dwelling units that were sampled
Number and timeliness of PSUs maintained and updated on the master sample	3 080	3 080	3 080		
<i>Mortality and causes of death</i>					
Number of death notification forms processed and edited for mortality and causes of death	568 400	600 000	524 000	76 000	600 000 forms is an estimated target. Only 524 000 forms were received from the Department of Home Affairs

2.3.2 Management support

Strategy and planning: The strategic direction for statistical production in the country was adopted by Stats SA 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, to identify factors influencing the achievement of the strategy and to inform the new Strategic Plan scheduled for 2014/15.

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 timeously and take the necessary corrective measures.

Internal Audit: Internal Audit will assist management in improving internal controls, risk management and governance by providing independent risk-based assurance services, as well as advisory services as required by the Public Finance Management Act (Act No. 1 of 1999) (PFMA). An integrated audit approach placing emphasis on the identification of risks, the prioritising thereof and the testing of controls over key risk areas will be followed. Our findings and recommended areas for improvement will be included in all internal audit reports submitted to management and the Audit Committee.

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 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	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 through better alignment and compilation of Minister's summary report	Improve management of organisational performance	Presented integrated performance report to Exco on strategic and organisational performance, including risk management		

Table 1: Strategic Plan Targets (concluded)

Strategic objectives	Actual achievement 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	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	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	Provide quarterly and annual progress reports on implementation of new strategic direction	Submitted quarterly and annual progress reports to Minister and National Treasury in line with the Work Programme on the implementation of the strategic direction		
Provide integrated management information to inform decision-making	Compiled and provided monthly integrated programme and project management information to Exco and SMS	Enhance monthly integrated programme and project management information	Successfully launched the enhanced Radikopantsha (management information repository) portal		
Build project and programme management capabilities and facilitate integrated operational planning and reporting	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	Build capacity and provide project management support to a priority project of Stats SA; facilitate operational planning and reporting	Trained 46 staff in project management Completed the assessment process for the 5-day 'Fundamentals of Project Management' course for the National Certificate in Official Statistics Provided project management support to 8 priority projects Facilitated operational planning and reporting across 7 clusters		
Provide internal audit services to Stats SA	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 	Conduct internal audits in line with the risk management register	Conducted 16 internal audits as scheduled, including reviews of financial statements	6 of the 22 audit reports were issued in April 2014	Due to delays in receiving management comments

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 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comment on deviations
Programme 1: Office of the Statistician-General (Subprogramme: Strategy)					
<i>Strategic planning and reporting</i>					
Number and timeliness of reports	6	6	6		
Programme 1: Office of the Statistician-General (Subprogramme: Programme Office)					
<i>Programme and project management</i>					
Number of staff members trained in project management	71	20	46	26	Due to Stats SA's strategic emphasis on investment in learning and growth, i.e. institution building and human resource investment
Number of projects empowered in accordance with Stats SA's project management framework	1	1	8	7	Due to an increased demand for project management support to achieve the 6 strategic objectives
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	19	22	16	6	6 reports were issued in April 2014 due to delays in receiving management comments

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, legislative acts, policies 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 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comment on deviations
Programme 1: Corporate Services (Subprogramme: Human Resource Management)					
<i>Human resource management</i>					
Enhance human resource management practices	Recruitment was done in accordance with the requirements of the Census 2011 project and operational plans to assist in meeting 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	Deploy national footprint	Established a national field collection footprint through the appointment of a permanent fieldwork force across 9 provinces and 54 district offices. This fieldwork force has been deployed to collect information beyond Stats SA's regular series, including <i>Census of Schools</i> in 2 provinces		

Table 1: Strategic Plan Targets (continued)

Strategic objectives	Actual achievement 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comment on deviations
Programme 1: Corporate Services (Subprogramme: Human Resource Management)					
<i>Human resource management</i>					
Enhance human resource management practices	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	Deploy professional staff to SANSS to build statistical capacity	Deployed 2 staff members to work on the social statistics subsystem		
	Change management programme relating to the Strategy-in-Action project and other priority areas was implemented	Maintain a motivated workforce	Continued the Strategy-in-Action project in 2013/14 and created a communication platform where staff members and management can interact		
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	Census operations were closed down in district and satellite offices	Increase efficiency gains of a cost-effective fleet and travel service	Stats SA entered into a contract for the utilisation of G-fleet to maintain a cost-effective fleet service. The use of travel agency systems has increased efficiency of travel services		
Programme 1: Corporate Services (Subprogramme: Financial Administration)					
<i>Financial management and administration</i>					
Provide effective financial management in line with relevant legislation	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	Review financial systems to ensure effective and efficient service delivery	Documented and mapped SCM processes to ensure effectiveness and efficiency. New follow-up interventions were introduced for the payroll certificate compliance which increased compliance by 21,75%		

Table 1: Strategic Plan Targets (concluded)

Strategic objectives	Actual achievement 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	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	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 was also within the set timelines. Provincial requests were attended to at provincial level which also led to improved turnaround times	Facilitate improvement of demand planning	Compiled a consolidated demand management plan		
		Costing of decentralised functions as per outcome of workstudy report	No further decentralisation took place	It was decided that a new full-fledged work study will be conducted	Due to a management decision
	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 IYM reports and the Annual Financial Statements 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 organisational risks to the Risk Management Steering Committee, Audit Committee and Exco	Ensure optimal governance processes and systems	Reviewed and aligned risk policies, framework and processes to best practice		
	Monitored top strategic risks monthly. The Risk Unit, Steering Committee and Exco closely monitored key strategic and operational risks relating to census	Monitor strategic risks	Strategic risks were monitored regularly by the Risk Management Steering Committee		

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 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	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	100%	100%	98,6%	1,4%	Delayed in Q1 due to late requests, difficulties with employing qualified nurses for the Causes of Death release and people declining as a result of night shift work
Percentage permanent staff appointed within 10 weeks of advertisement	0%	75%	33%	42%	Due to internal processes and dependencies on stakeholders
Vacancy rate	10%	10%	9,8%		
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 	3	4	3	1	The succession plan is in the approval process
<i>Organisational development and change management</i>					
Percentage performance contracts signed	94%	100%	97,3%	2,7%	Due to non-compliance
Percentage performance evaluations signed	94%	100%	99,3%	0,7%	Due to non-compliance
Percentage change management (CM) intervention requests supported	100%	100%	100%		
<i>Labour relations and employee wellness</i>					
Percentage grievance cases addressed within 30 days	35%	100%	77,4%	22,6%	Due to dependencies on stakeholders and complexity of cases
Percentage disciplinary cases addressed within 60 days	82%	100%	61,6%	38,4%	Due to dependencies on stakeholders and complexity of cases

Table 2: Annual Performance Plan Targets (continued)

Performance indicator	Actual achievement 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comment on deviations
Programme 1: Corporate Services (Subprogramme: Human Resource Management)					
<i>Labour relations and employee wellness</i>					
Number of employee wellness programmes coordinated: • Scholars' programme (2) • Retirement programme • Women's Day • Disability Indaba • World HIV/AIDS Day	5	6	6		
<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	44%	100%	44%	56%	Due to dependency on the State Security Agency (SSA)
Percentage employees screened	60%	70%	100% submitted 13% screened by SSA	57%	Due to dependency on SSA
Percentage internal investigations received and finalised	90%	90%	73%	17%	Due to changed methodology, complexity of cases and internal processes
Percentage third-party claims finalised	25%	85%	42%	43%	Due to external legal processes

Table 2: Annual Performance Plan Targets (continued)

Performance indicator	Actual achievement 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comment on deviations
Programme 1: Corporate Services (Subprogramme: Facilities Management, Logistics and Security)					
<i>Logistics management, security and facilities</i>					
Number of security and compliance appraisals and/or audits conducted in Stats SA buildings	5	5	49	44	Due to additional appraisals being conducted in the provincial and district offices
Number and timeliness of OHSA audits conducted		4	4		
Programme 1: Corporate Services (Subprogramme: Financial Administration)					
<i>Financial management, financial accounting, financial advisory, supply chain management and asset management</i>					
Number and timeliness of financial management reports, documents and statements: Monthly IYM reports	12	12	12		
Number and timeliness of financial management reports, documents and statements: MTEF estimates by August 2013	1	1	1		
Number and timeliness of financial management reports, documents and statements: AENE by October 2013	1	1	1		
Number and timeliness of financial management reports, documents and statements: ENE by December 2013	1	1	1		
Number and timeliness of financial accounting reports, documents and statements: Biannual tax reconciliation to SARS in May and October 2013	2	2	2		
Number and timeliness of financial statements submitted to National Treasury		5	5		
Percentage payments within 30 days	90%	100%	99,8%	0,2%	Due to delays in supplier responses and system constraints

Table 2: Annual Performance Plan Targets (continued)

Performance indicator	Actual achievement 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comment on deviations
Programme 1: Corporate Services (Subprogramme: Financial Administration)					
<i>Financial management, financial accounting, financial advisory, supply chain management and asset management</i>					
Percentage payroll certificates signed within 10 days	74%	100%	97%	3%	Due to non-compliance
Number and timeliness of reports on provincial visits compiled	26	36	36		
Number of compliance reports compiled (internal controls)	4	4	4		
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)	53%	60%	85%	25%	Due to improved processes and performance monitoring
Percentage contracts signed within 30 days of submission	70%	80%	91,5%	11,5%	Due to improved processes and performance monitoring
Percentage bids awarded within 8 weeks of advertisement	27%	60%	69,3%	9,3%	Due to improved processes and performance monitoring
Number and timeliness of reports on reconciliation, verification and disposal of assets	8	9	7	2	2 reports on asset verification were completed later than scheduled due to organisational priorities and delays in the commencement of the disposal process

Table 2: Annual Performance Plan Targets (concluded)

Performance indicator	Actual achievement 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comment on deviations
Programme 1: Corporate Services (Subprogramme: Corporate Governance)					
<i>Risk management, policies and legal services</i>					
Number of policies reviewed and approved	4	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%	80%	100%	20%	The component was able to handle all cases
Percentage (number) contracts vetted and legal opinions rendered 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 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	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	Compiled policy framework and submitted to the Minister	Review Statistics Act (Act No. 6 of 1999)	Reviewed the Statistics Act and Amendment Bill		
	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	The NSDS document was not compiled. An NSDS framework was compiled. Consultation will continue in 2013/14	Develop reporting processes to monitor implementation of the NSDS and statistical programmes	The development of the NSDS has not been completed, as the policy document has not yet been adopted by the Minister. The compilation and approval of sector statistical plans for Health, Education, Crime and Science and Technology are dependent on the NSDS	Targets scheduled for 2013/14 and 2014/15 will therefore not be achieved	As per footnote in the 2013/14 Work Programme

Table 1: Strategic Plan Targets (continued)

Strategic objectives	Actual achievement 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	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	Developed a statistical planning tool which will be workshopped and completed by the DBE	Publish statistical programme for education sector	Statistical planning documents (tools) were developed, shared and reviewed with the DBE. The statistical programme for the education sector was not published	The compilation and approval of sector statistical plans for education is dependent on the NSDS	As per footnote in the 2013/14 Work Programme
	Developed a statistical planning tool which will be workshopped and completed by the national Department of Health	Publish statistical programme for health statistics	The statistical programme for health statistics was not published	The compilation and approval of sector statistical plans for health is dependent on the NSDS	As per footnote in the 2013/14 Work Programme
	Developed a statistical planning tool which will be workshopped and completed by SAPS	Include statistical programme for crime statistics in performance plans of relevant Ministries	The inclusion of a statistical programme for crime statistics in performance plans of relevant Ministries was not done	The inclusion of sector statistical plans for SAPS is dependent on the NSDS The signing of the MoU between Stats SA and SAPS has been delayed	As per footnote in the 2013/14 Work Programme
	Developed a statistical planning tool which will be workshopped and completed by DST	Publish statistical programme for science and technology surveys	The statistical programme for science and technology surveys was not done	The compilation and approval of sector statistical plans for Science and Technology is dependent on the NSDS	As per footnote in the 2013/14 Work Programme
<i>Coordination of statistical production</i>					
Coordinate statistical production in the country	Implemented data sharing tool with Stats SA IT using Connect-Direct software				
	The user-producer and producer-producer forums were not established due to structure constraints. These will be developed once the subsystems and the structure for the NSS to be a cluster are approved	Establish statistics units in other government departments	The establishment of statistics units in other government departments was not done	The establishment of statistics units will follow the approval of the policy document	As per footnote in the 2013/14 Work Programme

Table 1: Strategic Plan Targets (continued)

Strategic objectives	Actual achievement 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	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	The independent quality assessment against SASQAF was not conducted. Technical support for questionnaire design was prioritised	Monitor implementation and provide support	Conducted an independent quality assessment for the SNAP survey and compiled an improvement plan	Implementation cannot be monitored	Awaiting final plan from the DBE
	A draft plan was compiled for the DBE and will be finalised in May 2013				
	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	Conduct an independent quality assessment against SASQAF (Health)	An independent quality assessment against SASQAF was not done	The department has embarked on the assessment of the district health information system in Limpopo, Mpumalanga and KwaZulu-Natal	As per footnote in the 2013/14 Work Programme
The quality improvement plan was not developed due to human resource constraints. The development of a quality improvement plan for some of the health datasets will be completed in June 2013	Compile quality improvement plan to be implemented by partner	The quality improvement plan was not done	The department has embarked on the assessment of the district health information system in Limpopo, Mpumalanga and KwaZulu-Natal	The compilation of an improvement plan is dependent on the completion of the quality assessment	

Table 1: Strategic Plan Targets (continued)

Strategic objectives	Actual achievement 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	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	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	Conduct an independent quality assessment against SASQAF (SAPS) ⁴	The independent quality assessment against SASQAF was not done	Four standards were developed	Scope change agreed with SAPS to improve their state of readiness for an independent assessment. Assessment and quality improvement plan moved to subsequent years
	Accessibility was not increased and data management was not provided due to the development of a new website. The master sample was made available to partners	Compile quality improvement plan to be implemented by partner (SAPS)	The quality improvement plan was not done	Four standards were developed as a key requirement for improving quality	The quality improvement plan will follow the independent quality assessment
	A feasibility 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	Maintain and update MSSSI	Obtained data from DHA for vital statistics, SARS (trade data) and development indicator data from MDG process. Developed indicators on welfare of children with DWCPD		
		Publish report on recommendations	A report will not be published in 2013/14	Ongoing discussions between Stats SA and Home Affairs on the quality and completeness of the population register will inform future actions and technical support	As per footnote in the 2013/14 Work Programme

⁴ The progress report on crime statistics has outlined future improvements to the crime statistics system. The assessment will be conducted in subsequent years.

Table 1: Strategic Plan Targets (concluded)

Strategic objectives	Actual achievement 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comment on deviations
Programme 1: Office of the Statistician-General (Subprogramme: National Statistics System)					
<i>Statistical reporting amongst organs of state</i>					
Coordinate statistical reporting in and by the country	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	Update MDG indicators and identify data gaps	Updated and compiled MDG 2013 report		
	The MDG process was developed	Coordinate MDG process for 2014	Compiled an MDG process flow for 2014		
<i>Statistical support and advice</i>					
Coordinate statistical reporting in and by the country	MDG 2010 database was created and will be updated with 2013 data	Maintain and update an indicator database that meets South Africa's statistical reporting obligations	Updated the indicator database with 2013 MDG data		
<i>Raise the profile and status of statistics</i>					
Promote the use of statistical information in decision-making	The use of statistical information in policy development has been addressed in the policy document	Integrate statistics in policy formation processes to support development outcomes	The promotion of the use of statistical information in policy formulation is addressed in the policy document	The policy document was compiled but not formally adopted	Awaiting approval of 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 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	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	3	4	0	4	Awaiting finalisation of the policy document and the NSDS
<i>Coordination of statistical production</i>					
Number of subsystems and governance structures established for the SANSS	1	2	0	2	Due to the delayed finalisation of the national strategy which has impacted on the development of the Social and Economic Statistics conceptual frameworks
<i>Statistical support and advice</i>					
Number of organs of state received technical support in statistical production	7	10	12	2	Due to stakeholder demand
<i>Statistical reporting amongst organs of state</i>					
Number of national and international statistical reports compiled	0	3	9	6	An MDG report and 8 goal reports were compiled



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 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comment on deviations
Programme 1: Corporate Services (Subprogramme: Human Capacity Development)					
<i>Human capital</i>					
Improve statistical literacy in schools	Conducted 118 Maths4Stats workshops in 8 provinces	Schools programme: • Maths4Stats	Conducted 126 Maths4Stats workshops		
Establish partnerships with tertiary institutions to strengthen statistical capacity in the country	• Enrolled 9 staff for the Masters Programme in Urban and Regional Statistics	Tertiary programme: • Enrol students for Masters Programme	Tertiary programme: • Enrolled 15 staff for the Masters Programme in Urban and Regional Statistics		
	The research report on space economy was not completed due to human resources constraints	Research report on space economy	Compiled the research report		
Improve statistical training, competency and skills for Stats SA employees	Inside Stats SA • Appointed 38 interns • Awarded 71 bursaries • 1 790 staff attended other courses • 55 staff completed E-learning	Inside Stats SA • 65 interns appointed	Appointed 88 interns	The Work Programme target for 2013/14 was adjusted to 30. 58 additional interns were appointed	Increased demand due to organisational needs
	Staff trained in foreign study programmes were deployed into district offices	• Merge internal training programme with statistics training institute	The merge was not done	It is dependent on establishment of the training institute	A management decision was taken to reformulate the statistics training institute

Table 1: Strategic Plan Targets (concluded)

Strategic objectives	Actual achievement 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	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	<ul style="list-style-type: none"> Enrolled 42 students in the Official Statistics course 2 modules for the postgraduate diploma were completed. The last module is in the finalisation process due to challenges with the service provider 	Expand scope of Statistics Training Institute: <ul style="list-style-type: none"> Training in 1-year Certificate in Official Statistics for 100 candidates Offer training to partners in the SANSS 	Expand scope of Statistics Training Institute ⁵ : <ul style="list-style-type: none"> Enrolled 35 students for the 1-year Certificate in Official Statistics Trained partners in SANSS, including the Department of Social Development, and municipalities 	5 students The target was revised to 30 in the 2013/14 Work Programme	Increased demand due to organisational needs

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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 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	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	1	1		
<i>Statistical capacity building at tertiary level</i>					
Number of students enrolled for tertiary education	9	10	15	5	Increased demand due to organisational needs
<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		

⁵ The Statistics Training Institute project was rescoped. It is now a training programme.

Table 2: Annual Performance Plan Targets (concluded)

Performance indicator	Actual achievement 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comment on deviations
Programme 1: Corporate Services (Subprogramme: Human Capacity Development)					
<i>Building capacity inside Stats SA</i>					
Number of interns appointed	30	30	50	20	Increased demand due to organisational needs
Number of staff trained (internally and externally; inclusive of short courses)	1 790	2 185	1 972	213	Due to the unavailability of service providers
Number of bursaries awarded to employees	71	450	445	5	Due to applicants not qualifying
Number of foreign study bursaries awarded to Stats SA employees	0	5	0	5	Due to budget constraints
Number of study bursaries awarded to learners at local universities	0	20	12	8	Due to budget constraints
Number of accredited courses/modules	1	2	0	2	Consultation was done with ETQA. There was no need for accreditation as modules/courses were already unit standard based and recognised
Number of students enrolled in the <i>Official Statistics</i> course	42	30	35	5	Due to increased demand
<i>ISibalo Institute</i>					
Number of documents for the establishment of the ISibalo Institute	0	1	0	1	Due to scope change

2.5.2 Investing in information capital

Information capital: Over time, Stats SA has become a knowledge-based 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 our plans to modernise business systems, as well as the underlying enterprise-wide infrastructure required to execute such 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 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	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 2 data protection systems	Expand network and server environment	Submitted a tender through SITA which was evaluated and recommendations were made	The tender process took long and submissions far exceeding budgeted amounts were received from bidders	Alternative solutions were investigated
Deliver user-focused ICT services	Implemented workflows for 2 corporate services processes	Expand ICT services	Developed 4 workflow application systems: <ul style="list-style-type: none"> • Security Clearance Management System • Strategy Application System • Invoice Tracking System • Supplier Database System 		
Ensure effective governance of IT operations	The ICT Continuity Plan or ICT Disaster Recovery Plan was approved by the SG. A functional ICT business continuity programme is in place	Maintain effective and efficient ICT operations	Developed and approved the Corporate Governance of ICT Framework and the Governance of ICT Charter		

Table 1: Strategic Plan Targets (concluded)

Strategic objectives	Actual achievement 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comment on deviations
Programme 5: Statistical Support and Informatics (Subprogramme: Data Management and Technology)					
<i>Information capital</i>					
Establish business modernisation in Stats SA	Compiled research papers for Wi-Fi and enterprise architecture	Continuous research and testing of evolving technological developments	Completed 4 research reports: <ul style="list-style-type: none"> • Application Architecture Roadmap • Application Development & Deployment Guidelines • ICT Portfolio Management Framework • Governance and Management of ICT Framework 		
	Systems development was not standardised across the organisation due to resource constraints	Implemented IT solution according to business modernisation principles	Developed 4 workflow application systems: <ul style="list-style-type: none"> • Security Clearance Management System • Strategy Application System • Invoice Tracking System • Supplier Database System 		
<i>Innovation management</i>					
Develop and implement a knowledge management system		Roll out phase 2: Implement knowledge management approach	Compiled a Knowledge Management Framework: Policy, Strategy and Implementation Approach	Implementation of the Knowledge Management Framework will follow	As per footnote in the 2013/14 Work Programme

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 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	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	1	1	Due to funding constraints
Number of infrastructure initiatives implemented	2	2	2		
<i>ICT service delivery</i>					
Percentage ICT services delivered meeting service level standards	94%	90%	95,4%	5,4%	Due to improved Service Desk operational procedures
<i>ICT governance</i>					
Number of policies, standards and procedures approved	1	2	0	2	Due to internal processes and stakeholder consultation
Programme 5: Statistical Support and Informatics (Subprogramme: Business Modernisation)					
<i>Business modernisation</i>					
Number and timeliness of research reports	2	2	4	2	2 additional research reports were compiled. The DPSA issued an IT Governance Framework directive to all departments. The directives follow a 3-phased approach with the deadline for Phase 1 being the 2013/14 financial year
Number of systems developed	2	2	4	2	2 additional systems were developed due to business demands and requests
<i>Knowledge management</i>					
Number and timeliness of documents on knowledge management		1	1		

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 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comment on deviations
Programme 1: Corporate Services (Subprogramme: Human Resource Management)					
<i>Organisational structure</i>					
Align organisational structure to strategy	The organisational structure was not finalised due to stakeholder consultation	Review organisational structure for effectiveness	The organisational structure was approved by the Minister in June 2013		
Programme 1: Office of the Statistician-General (Subprogramme: Strategy)					
<i>Institution building</i>					
Align values to strategy	Compiled document on Strategy-in-Action including values	Measure and monitor behaviour in values system	Identified and aligned behaviour to new values adopted by EMF		
Programme 1: Corporate Services (Subprogramme: Corporate Relocation)					
<i>Create a conducive organisational environment</i>					
Relocate Stats SA to new premises	Construction did not commence. Due to the withdrawal of 2 of the pre-qualified bidders, the process was delayed	Construction of new building continues	Treasury Approval (TAIII) was issued to Stats SA in March 2014 and the Financial Close is scheduled for April 2014	Construction will commence in 2014	Dependent on sign-off of Financial Close documents
		Move to new premises	The move has been delayed	The move is dependent on finalisation of construction	The move is scheduled for 2016

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 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	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	2		
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	1	1	1		
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	3	5	3	2	Awaiting approvals from National Treasury



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 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	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	<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>	Intensify collaboration and partnerships with African statistical offices to implement the African Charter on Statistics	<p>Provided strategy and technical support to the AUC, UNECA, AfDB and RECs</p> <p>Led and chaired various African Committees (AGSHA, SHaSA, ASSD, NA technical committee)</p> <p>Hosted seminars on:</p> <ul style="list-style-type: none"> • Governance, peace and security • Economics of conducting surveys 		

Table 1: Strategic Plan Targets (continued)

Strategic objectives	Actual achievement 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comment on deviations
Programme 6: Corporate Relations (Subprogramme: International Relations)					
<i>Promote statistical development in Africa</i>					
Strengthen statistical capacity 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 	Improve capabilities and skills of African statisticians	<p>Trained African experts in developing strategic plans for CRVS</p> <p>Facilitated and coordinated the participation of Young African Statisticians in statistical initiatives on the continent</p>		
<i>Promote a culture of evidence-based policy formulation and decision-making</i>					
Promote international statistical best practice benchmarking and research	<p>Conducted research on African countries participating in the 2010 Round of Population and Housing Censuses; a report was presented to the 8th Africa Symposium on Statistical Development hosted by Côte d'Ivoire</p> <p>Statistical best practice benchmarking and research framework was not done</p>	<p>Promote use of census information in evidence-based policy formulation and decision-making</p> <p>Report on the implementation of the framework among African countries</p>	<p>Hosted seminars on: Promotion and use of census results (UN Regional Seminar)</p> <p>Coordinated inputs on use of census data across various countries for the Principles and Recommendations 2020 Round of Population and Housing Censuses document</p> <p>Use of census results for MDG reporting</p> <p>The report was not compiled</p>	<p>The report was not compiled</p>	<p>Due to human resource constraints</p>

Table 1: Strategic Plan Targets (concluded)

Strategic objectives	Actual achievement 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comment on deviations
Programme 6: Corporate Relations (Subprogramme: International Relations)					
<i>Building international partnerships</i>					
Participate in international statistical activities	Compiled and continuously updated the international events calendar	Update international events calendar in line with the multi-year work programme of the United Nations Statistics Commission	Compiled events calendar updated with events as they became known		
	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	Contribute and participate in statistical development and international debates of the UNSC programme to build statistical capability	Participated in various international forums for statistical development: <ul style="list-style-type: none"> • UN Group on Census (Principles and Recommendations for the 2020 Round of Population and Housing Censuses); • UN Expert Groups 		
	Implemented resolutions of the UNSC to align to international best practice	Implement resolutions of the UNSC to align with international best practice	No UNSC resolutions were received for implementation for the year		

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 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	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	3	3	2	1	Progress report on the implementation of the African Charter on Statistics was not compiled.
<i>Promote a culture of evidence-based policy formulation and decision-making</i>					
Number of reports on international best practice	0	1	0	1	The African Statistical Peer Support Framework was not compiled due to HR constraints
<i>Building international partnerships</i>					
Number of technical reports/papers on international programmes	3	4	3	1	There were no ICP activities to report on



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 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	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	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	SASQAF training to SANSS partners	Conducted 13 SASQAF training sessions and 1 SASQAF train-the-trainer session in the provinces		
<i>Frame development and maintenance</i>					
Develop and maintain geographic frame	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	Master sample updates	Maintenance of the master sample was done in 7 provinces as scheduled	Maintenance in 2 provinces was not done as scheduled	Due to human resource constraints
<i>Integrated communications, marketing and stakeholder relations</i>					
Improve communication and stakeholder relations	Conducted Census launches in all provinces, MDG workshops in Gauteng, Northern Cape, North West and Western Cape and 21 stakeholder workshops/ consultations	Conduct 9 stakeholder workshops in the provinces	Conducted 34 workshops (MDGs, ISibalo, Africa Stats Day, Census dissemination)	25 more than scheduled	Due to activities in the provinces, including ISibalo symposia and MDG consultation workshops

Table 1: Strategic Plan Targets (continued)

Strategic objectives	Actual achievement 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comment on deviations
Strategic objective: Improve productivity and service delivery					
<i>Functionality of provincial and district offices: Integrated fieldwork</i>					
Integrate survey operations	IFWS was implemented in KwaZulu-Natal, 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	Roll out an integrated fieldwork strategy	Implemented the Continuous Data Collection methodology for all household surveys in all provinces		
	Closed 31 out of 58 satellite offices as at 31 March 2013	Census 2011: Dissemination and training on Census data	<ul style="list-style-type: none"> Conducted 2 Census 2011 dissemination place name workshops in the Eastern Cape Conducted SuperCross training in the Western Cape, Free State Mpumalanga, and the Northern Cape 		
	Corporate services functions were decentralised in 6 provinces. Decentralisation was not implemented in 3 provinces due to human resource and structure challenges	Decentralise corporate support services	Decentralisation of corporate support services has partially been implemented	The organisation is revisiting decentralisation of corporate support services	As per footnote in the 2013/14 Work Programme
Conducted 7 household surveys with an average response rate of 89%	Conduct 5 household surveys with an average response rate of 85%	Conducted 5 household surveys with an average response rate of 95%	10% higher average response rate	Due to improved field operations and the CDC	

Table 1: Strategic Plan Targets (concluded)

Strategic objectives	Actual achievement 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comment on deviations
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 27 SANSS partners	Provide statistical support to SANSS partners	Provided statistical support to 91 SANSS partners	64 additional partners were supported	Due to SuperCross training and increased demand for support
	Profiles were not compiled due to the release of Census 2011 results. Profiles will be compiled in 2013/14 based on Census 2011 results	Compile profiles for 7 provinces	Compiled 9 provincial profiles	2 additional profiles were compiled	All provinces compiled profiles
<i>Improving administrative records as a sustainable source of statistics</i>					
Improve administrative records as a sustainable source of official statistics	Assessment reports were compiled in Limpopo, Northern Cape and Western Cape provinces. A data inventory report was compiled in the Free State	Compile assessment reports	Compiled assessment reports for Eastern Cape, Free State, Gauteng and Northern Cape	Limpopo, North West and Western Cape provinces reports were delayed	Due to skills constraints
Strategic objective: Invest in the learning and growth of the organisation					
<i>Developing human capacity</i>					
Conduct teacher training workshops	Conducted 118 Maths4Stats workshops. No workshops were conducted in Limpopo due to lack of cooperation from the Department of Education	Conduct 108 Maths4Stats workshops	Conducted 126 Maths4Stats workshops	18 additional workshops were conducted in the Eastern Cape, Gauteng, KwaZulu-Natal, Mpumalanga and Western Cape The Free State, Northern Cape and Limpopo conducted fewer workshops than scheduled	Due to an increased demand for workshops Due to human resource constraints in the Free State, and dependencies on the Department of Education in the Northern Cape and Limpopo

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 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comment on deviations
Strategic objective: Enhance public confidence and trust in official statistics					
Programme 6: Corporate Relations (Subprogramme: Provincial Coordination)					
<i>Roll-out of a quality management framework</i>					
Number of SASQAF training sessions conducted	13	12	15	3	Due to additional workshops in KwaZulu-Natal and the North West provinces
<i>Frame development and maintenance</i>					
Number of PSUs updated	1 784	3 080	3 014	66	Due to human resource constraints
<i>Integrated communication, marketing and stakeholder relations</i>					
Number of stakeholder workshops/consultations	21	12	34	22	Due to MDG and ISibalo workshops that were conducted in all provinces
Strategic objective: Improve productivity and service delivery					
<i>Integrated fieldwork</i>					
Response rate of 85% for household surveys	90%	85%	95%	10%	Due to improved field operations and the CDC
<i>Governance and administration</i>					
Number and timeliness of governance and administration reports		4	4		
Percentage audit queries responded to within defined timelines		100%	100%		

Table 2: Annual Performance Plan Targets (concluded)

Performance indicator	Actual achievement 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement for 2013/14	Comment on deviations
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	30	30		
Number of provincial profiles compiled	0	7	9	2	Profiles were compiled for all provinces
<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	4	9	4	5	Due to skills constraints
Strategic objective: Invest in the learning and growth of the organisation					
<i>Developing human capacity</i>					
Number of Maths4Stats workshops conducted	118	108	126	18	Additional workshops were conducted in the Eastern Cape, Gauteng, KwaZulu-Natal, Mpumalanga and Western Cape due to an increased demand for workshops The Free State, Northern Cape and Limpopo conducted fewer workshops than scheduled due to human resource constraints in the Free State, and dependencies on the Department of Education in the Northern Cape and Limpopo

List of abbreviations and acronyms

ADAPT	Application Development and Processing Techniques
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
ASS	African Statistics System
ASSD	Africa Symposium on Statistical Development
AUC	African Union Commission
BAS	Basic Accounting System
BAUD	Bar-coded Asset Audit
BCM	Business Continuity Management
BEE	Black Economic Empowerment
BRICS	Brazil, Russia, India, China and South Africa
BRRP	Business Registration Reform Project
BSF	Business Sampling Frame
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
CPS	Continuous Population Survey
CRM	Customer Relationship Management
CRUISE	Centre for Regional and Urban Innovation and Statistical Exploration
CS	Community Survey
CSAS	Census and Survey Administration System
CRVS	Civil Registration and Vital Statistics
DAFF	Department of Agriculture, Forestry and Fisheries
DBE	Department of Basic Education
DC	Data collection
DCMS	Data Collection Management System
DCS	Department of Correctional Services
DDG	Deputy Director-General
DEDET	Department of Economic Development, Environment and Tourism
DHA	Department of Home Affairs
DHIS	District Health Information System
DMT	Data Management and Technology
DoE	Department of Education
DoH	Department of Health
DoJCD	Department of Justice and Constitutional Development
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
DWCPD	Department of Women, Children and People with Disabilities
EA	Enumeration area
EAP	Employee Assistance Programme
EASTC	Eastern Africa Statistical Training Centre
ECD	Early childhood development
EE	Employment Equity
EEAs	Environmental Economic Accounts
EM	Executive Manager
EMF	Executive Management Forum
ENE	Estimates of National Expenditure
ENSEA	École Nationale Supérieure de Statistique et d'Economie Appliquée
EPWP	Expanded Public Works Programme
ETQA	Education and Training Quality Assurance
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
HCD	Human Capacity Development
HDI	Historically Disadvantaged Individual
HIV	Human Immunodeficiency Virus
HOD	Head of Department
HR	Human Resources
HRM	Human Resources Management
ICD-10	International Statistical Classification of Diseases and Related Health Problems (10 th Revision)
ICP	International Comparisons Programme
ICT	Information Communication Technology
IDP	Integrated Development Plan
IES	Income and Expenditure Survey
IFWS	Integrated fieldwork strategy
ISI	International Statistical Institute
ISRDP	Integrated Sustainable Rural Development Programme
ISS	Institute of Security Studies
IT	Information Technology
IYM	In-year monitoring
KZN	KwaZulu-Natal
LCS	Living Conditions Survey
LM/DC	Local municipality/district council
LOGIS	Logistical Information System
LSS	Large Sample Survey
M&E	Monitoring and evaluation
MDG	Millennium Development Goal
MoU	Memorandum of Understanding
MP	Minister in The Presidency
MSSI	Management system for statistical information
MTBPS	Medium Term Budget Policy Statement
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NA	National Accounts

NCC	National Coordination Committee
NCOS	National Certificate in Official Statistics
NDP	National Development Plan
NEPAD	New Partnership for Africa's Development
NHTS	National Household Travel Survey
NPA	National Prosecuting Authority
NPO	Non-profit organisation
NQAF	National Quality Assurance Framework
NSDS	National Statistical Development Strategy
NSS	National Statistics System
NSSD	National Strategy for Sustainable Development
NTS	National Transport Survey
NZASM	Nederlandsche-Zuid-Afrikaansche Spoorwegmaatschappij
OHSA	Occupational Health and Safety Act
OLA	Operating Level Agreement
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
QA	Quality assurance
QES	Quarterly Employment Statistics
QFS	Quarterly Financial Statistics
QLFS	Quarterly Labour Force Survey
R&D	Research and development
RDP	Reconstruction and Development Programme
RECs	Regional Economic Communities
RFP	Request for Proposal
RRSF	Reference Referral Strategic Framework
SA	South Africa
SABS	South African Bureau of Standards
SADC	Southern African Development Community
SALDRU	South African Labour and Development Research Unit
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
SAYP	Survey of Activities of Young People
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan
SDLC	Systems Development Life Cycle
SESE	Survey of Employers and the Self-employed

SG	Statistician-General
SHaSA	Strategy for the Harmonisation of Statistics in Africa
SHE	Safety, health and environment
SIC	Standard Industrial Classification
SIS	Structural Industry Statistics
SLA	Service Level Agreement
SMS	Senior Management Staff
SMS	Stakeholder Management System
SNA	System of National Accounts
SNAP	Schools Network Access Program
SRM	Stakeholder Relationship Management
SSA	State Security Agency
StatCom-Africa	Statistics Commission for Africa
Stats SA	Statistics South Africa
SWTS	School to Work Transition Survey
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
VAS	Volunteer Activities Survey
VAT	Value added tax
VCT	Voluntary Counselling and Testing
VOCS	Victims of Crime Survey
WHO	World Health Organisation
YAS	Young African Statisticians