

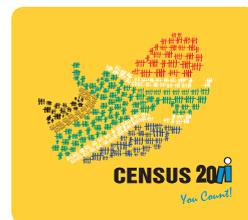
Annual report 2011/12



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South Africa**



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Annual report 2011/12

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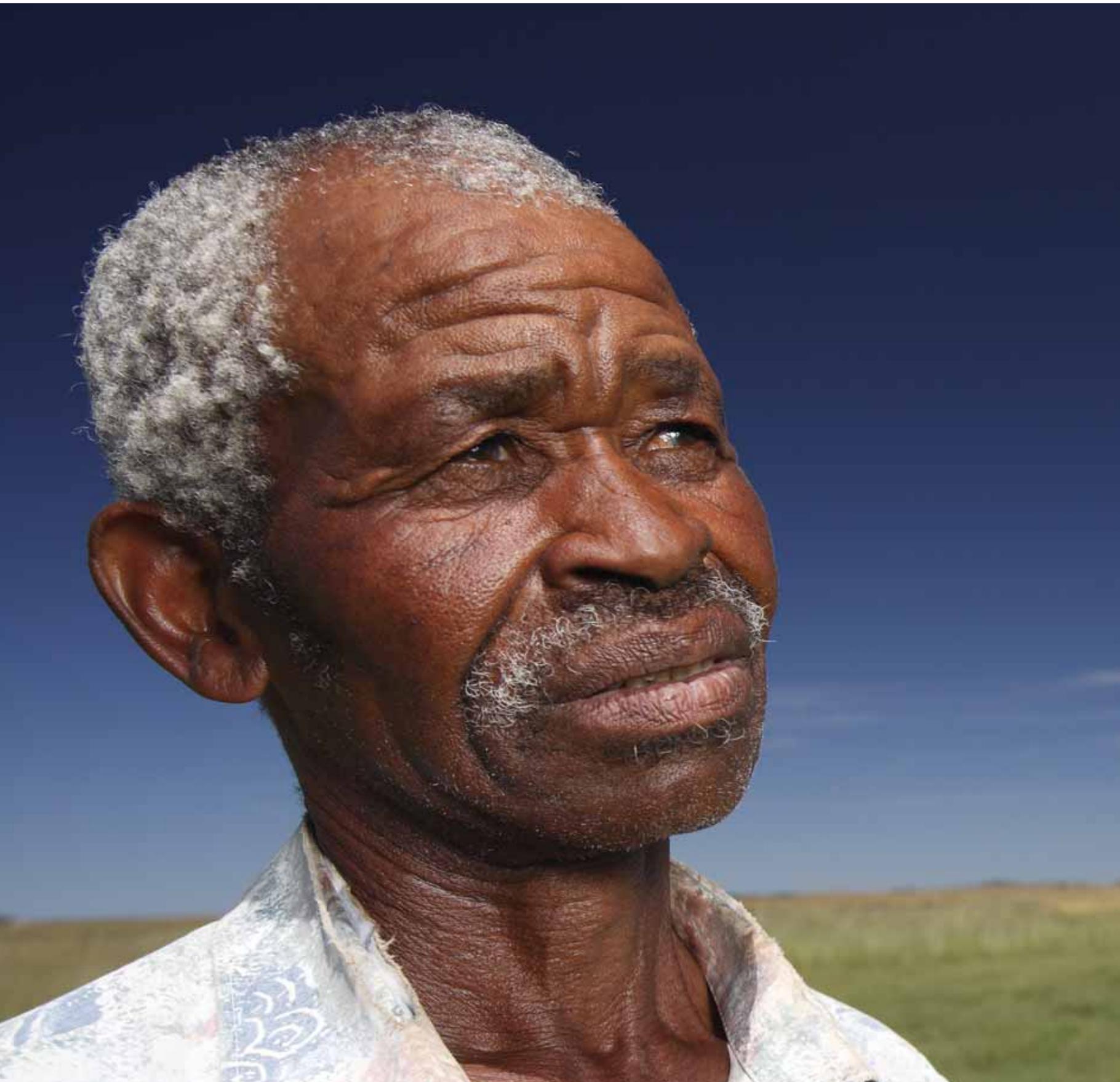
Submission of the report to the executive authority

Minister TA Manuel

It is my pleasure to submit the 2011/12 annual report of Statistics South Africa for the period 1 April 2011 to 31 March 2012, in compliance with section 7(2)(c) of the Statistics Act, 1999 (Act No. 6 of 1999), section 40(1)(d)(i) of the Public Finance Management Act, 1999 (Act No. 1 of 1999), and in accordance with section 18 of the Treasury Regulations.



PJ Lehohla
Statistician-General



Section 1: General information



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

Evidence-based decision-making and managing for results is the path we have chosen in creating a better South Africa. Statistics South Africa (Stats SA) has a significant statutory role to deliver the evidence we require for our choices. In this regard, Stats SA, undertook a Census of the population – the third census under democratic rule. We witnessed how the enumerators in their tens of thousands, and sporting yellow bibs, criss-crossed the country, penetrating every nook and cranny, knocking on doors and counting the people of South Africa. This task has been one of the most costly, as it exacted about R3,4 billion from the fiscus. Data processing was concluded by the end of July and the Statistics Council are performing their last statutory obligations of evaluating the results. In this exercise, they have enlisted the support of both local and international experts who will critically look at the quality of the data and its fitness for use and do an overall assessment with regard to value for money. Before the end of the year, the Statistics Council will give a verdict on the results. After this, the President will launch the results to the nation and we are all waiting with great anticipation for this release. Stats SA has also concluded field operations and data processing of the Income and Expenditure Survey (IES), although this is not in the class of the Population Census in terms of scale and complexity. The results of the IES provide the information on household expenditure and income and how this changes over time. From these results, money-metric measures of poverty are reported on. But the most important use of the IES data is in updating the consumer price index (CPI) which measures price changes over time. In turn, the CPI is used by the South African Reserve Bank in setting interest rates. The results of the IES will be factored into the re-weighting of the consumer price index (CPI), which will, as we have historically become accustomed to, be rebased in February next year to ensure that it reflects the reality that we face in our economy. Similarly, the re-engineered producer price index (PPI) has progressed to the point where it is on schedule for release in February next year. The new suite of PPI will accurately track price dynamics in industry according to international best practice. Stats SA has also delivered the results of the Living Conditions Survey (LCS), which will facilitate the production of the poverty line as well as poverty measures beyond money-related measures. In addressing the triple challenge of poverty, unemployment and inequality, it is important that we remain aware of the changes in the structure and growth of our economy, and to this extent we have continued to produce reliable and accurate economic statistics; many of these while observing the stringent requirements of the International Monetary Fund. Research is underway to ensure that we keep observing the latest international standards and frameworks to facilitate comparisons with our trading partners and our partners in organisations such as BRICS and OECD. In this regard, the Quarterly Labour Force Survey has provided us with reliable information on the challenges of unemployment, but a value-adding annual release that sheds more light on the nature and depth of the challenge of unemployment has been released for four years in a row. In relation to service delivery information, the General Household Survey has provided an annual module, and for 2011 the module discusses agriculture and food security whilst previous modules focused on housing, social grants as well as water and sanitation. Growth of the economy has been sufficiently tracked through the gross domestic product (GDP).



On the international front, the African Symposia for Statistical Development (ASSD), the Secretariat of which is hosted by Statistics South Africa, is poised to accomplish its first task assigned in 2006, that of Africa Counts in the 2010 Round of Censuses. With that prospect of every country on the continent undertaking a census, the ASSD has chosen to focus on a second priority of eliminating the scandal of invisibility by ensuring that each country on the continent registers births, deaths, marriages, divorces and causes of death of each African resident. Complying with civil registration requirements will ensure that Africa harvests credible statistics from these systems.

As I table the report to Parliament, I express my appreciation for the oversight work undertaken by the Chairperson of the Portfolio Committee, Honourable Thaba Mufamadi and the members of the Committee, and the Chairperson of Statistics Council, Mr Howard Gabriels and the members of Council. Finally, I wish to express my gratitude to the Statistician-General, Mr Pali Lehohla and his staff for having undertaken and completed the sterling task of delivering to us 'the South Africa I know, the home I understand', the statistics that we can rely on and trust as the basis for our planning.

TA Manuel (MP)

Minister in the Presidency responsible for the National Planning Commission

Foreword by the Chairperson of the Statistics Council

Census 2011 will be remembered for a long time for many different reasons. More than 150 000 fieldworkers spread out across the breadth and length of our country to visit each and every household and completing more than 14,8 million questionnaires. It will also be remembered for a very effective communications campaign through the radio, newspapers and television where each household was reached with the message – ‘You count’. Cars were branded in census colours and the SG dressed in a yellow suit for the entire year preceding the census. Most importantly, this is the third snapshot taken of progress we have made in our country since the dawn of democracy in 1994. We are proud of the work that Stats SA has done in conducting the census in 2011.



We expect that the census results will be released before the end of this calendar year. The results will be very helpful for all spheres of government to do their planning and decision-making. In fact, the census is the only instrument that provides information at local and even at ward level. Census information is also important for establishing new registers on which future surveys will be based. Thus it is one of the foundations of the statistical system. The information produced by census plays a vital role in many areas of the economy and the social fabric of our country.

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A further important feat of this census is the capacity that was developed within Stats SA over the past ten years. In this annual report, we not only report on Census 2011 but also on the extensive achievements of the organisation in the other areas of work, namely Economic Statistics and Population and Social Statistics. Over the past ten years, much effort has been put into developing and testing administrative systems and building management capacity for census and the many other surveys conducted by Stats SA.

Last year I said that in 2011, all systems in Stats SA will be thoroughly tested as the census is conducted alongside the production of all the series of statistical releases in economic, population and social statistics. Stats SA has come through this year with flying colours.

In light of the fact that the Auditor-General has issued a qualified opinion on Stats SA's financial statements, it has to be borne in mind that there are liabilities that remain and will always remain beyond the control of any Department due to the nature of government's financial systems lacking creditors' modules. The systems adopted by Stats SA would not have been able to detect deficiencies in the billing systems of other departments and agencies. It is with regret that this qualification is bestowed upon Stats SA during a year when the Finance staff members have worked so hard to ensure a successful census, and is clearly a harsh measure and price to pay. This report shows a significant improvement in the overall performance of Stats SA with more than 80% of its projects and programmes achieving its targets.

During the past year, further progress has been made with consolidating the coordination of the National Statistical System with the following departments: South African Police Service, Department of Basic Education, and the Department of Science and Technology. Whilst this is progress, much more needs to be done, and already this work is exposing the challenge of human resource capacity in both Stats SA and the participating departments. Stats SA will have to make capacity development a priority in the next few years if we want to succeed in building a national statistical system in the country.

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

Finally, I must express a word of thanks to all members of Council, and in particular to Mr Gavin Miller who chaired the Population and Social Statistics Committee, Mr Christo Luüs who chaired the Economic Statistics Committee, and Mr Ben Mphahlele who chaired the Strategy Committee of the Statistics Council.

Howard Gabriels
Chairperson: South African Statistics Council

Introduction by the Statistician-General

As the fact finder of the nation, Stats SA continues to supply information that the nation can trust as the basis for their programme planning, monitoring and evaluation. In October 2011, Statistics South Africa mounted a national campaign of counting the nation. There were more than 150 000 individuals who were recruited in waves over a two-year period. The first wave of a thousand came on board in March 2011, followed by 5 000 fieldwork coordinators in July 2011. The next wave was five times bigger than the previous one when 25 000 fieldwork supervisors were recruited in August, and trained and deployed to generate 103 000 workbooks for field enumeration by 120 000 enumerators in preparation for going into the field from 10 October 2011. Residents of South Africa witnessed and experienced the count as the army of 150 000 combed the country in the biggest mobilisation ever witnessed during a time of peace. The final wave 2 200, a subset of the 150 000, was deployed at the Data Processing Centre where a 24-hour, seven-days-a-week operation was started in November last year and these activities have been concluded by end of July. Currently the Statistics Council are racing against time to evaluate the quality of the census information in terms of its geographic and content coverage. The results of this endeavour are due for release within the next two months.



8 When presenting Vote 13 in Parliament last year, Minister Manuel once again committed this Department to the implementation of section 14 of the Statistics Act, namely the coordination of statistical production in the country. In this regard I can report that the South African Statistical Quality Assessment Framework (SASQAF) was implemented on the Innovation Survey, Crime Statistics, statistics for the Millennium Development Goals (MDG) Country Report and on some of the internal series of the organisation such as the consumer price index (CPI).

Stats SA has continued to deliver 'the South Africa we know, the home we understand' facts about the nation. The General Household Survey (GHS) which monitors service delivery, the Quarterly Labour Force Survey (QLFS) which reports on the labour markets (including employment and unemployment), the Living Conditions Survey (LCS) which reports on the living conditions of South Africans, the Income and Expenditure Survey (IES) which is used for weighting of the CPI, and the Gross Domestic Product which measures economic growth are some of the reports that Stats SA has continued to deliver without fail to the nation.

In terms of staff development, Stats SA has adopted a recruitment programme based on observing and assessing new recruits over a period of at least two years. Through its training programme in official statistics and related subjects, both locally and elsewhere on the continent, Stats SA offers bursaries to deserving candidates who, upon completion of their studies, join Stats SA. The other route is through the recruitment of deserving interns from universities. Both these sets of youthful graduates are put through an internship programme as a pool of prospective employees of the organisation. Stats SA continues to pioneer in growing its timber. Furthermore, the organisation has entered into long-term partnerships with universities and in particular with the Universities of Stellenbosch, Cape Town, KwaZulu-Natal and Witwatersrand pursuing top-end skilling of analysts of statistics. Stats SA has also initiated a programme that reaches out to schools and includes curriculum development in the teaching of statistics. Results of these endeavours have begun to bear fruit and are envisaged to speed up the implementation of section 14 of the Statistics Act, namely the coordination of statistical production.

For the past five years, Statistics South Africa has maintained a clean audit report from the Auditor-General. However, in this year (the year of the Census), this was not so, and regrettably despite the hard work to protect and defend the gains in governance made over the last six years, Stats SA received a qualified opinion. I deem this to be very harsh, but find comfort in the fact that the Audit Committee shares the same albeit independent view, and have reached the same conclusion as I have. However, I will take steps to ensure that the opinion of the Auditor-General is not repeated, and improvements and remedial steps have been taken.

On the international front, Stats SA and its activities, products and leadership continue to be felt and appreciated. Not only does Stats SA coordinate the 13 statistical areas that support the African Union integration agenda, but it is also responsible for a number of these areas, such as national accounts and population censuses, among others. The Statistician-General is the vice-president of the International Statistics Association – a body charged with best methodological practice and statistical ethics.

The organisation has applied its youthful dividend wisely, and this investment is to yield returns for years to come. In deploying this strategy, it has greatly benefited from the leadership of Minister Manuel, under whom I have been serving as Statistician-General for almost 12 years to date. Stats SA has benefited from the leadership of the Portfolio Committee and its Chairperson, the Honourable Thaba Mufamadi, from the Statistics Council and in particular the Chairperson of Council who has always given hours and hours of work to the organisation, Mr Howard Gabriels, and from the Audit Committee and its Chairperson Ms René van Wyk and its outgoing long-serving member, Mr Setshephi Thema. Finally, I wish to express my sincere gratitude towards the staff of Stats SA who have remained loyal to the Department and enabled it to deliver 'the South Africa I know, the home I understand'.

Pali Lehohla
Statistician-General

Vision and mission

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

Your leading partner in quality statistics

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

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

Our core values

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

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

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Legislative mandate

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

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

Stats SA is also mandated to:

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

The Statistician-General

The Statistician-General, as the head of the organisation, has the ultimate executive responsibility and authority in Stats SA. Primary responsibilities of the Statistician-General include leading the organisation and ensuring that the programme of official statistics is implemented, and coordinating statistical production in the country

In order to ensure the effective and efficient administration and management of the Department, the Minister in the Presidency responsible for the National Planning Commission has approved the delegation of powers and authority to the Statistician-General in terms of the Public Service Act and the Public Service Regulations. These delegations form part of the key performance areas of the Statistician-General.

In executing his responsibilities, the Statistician-General is assisted by an executive management team (Exco) consisting of six Deputy Directors-General.

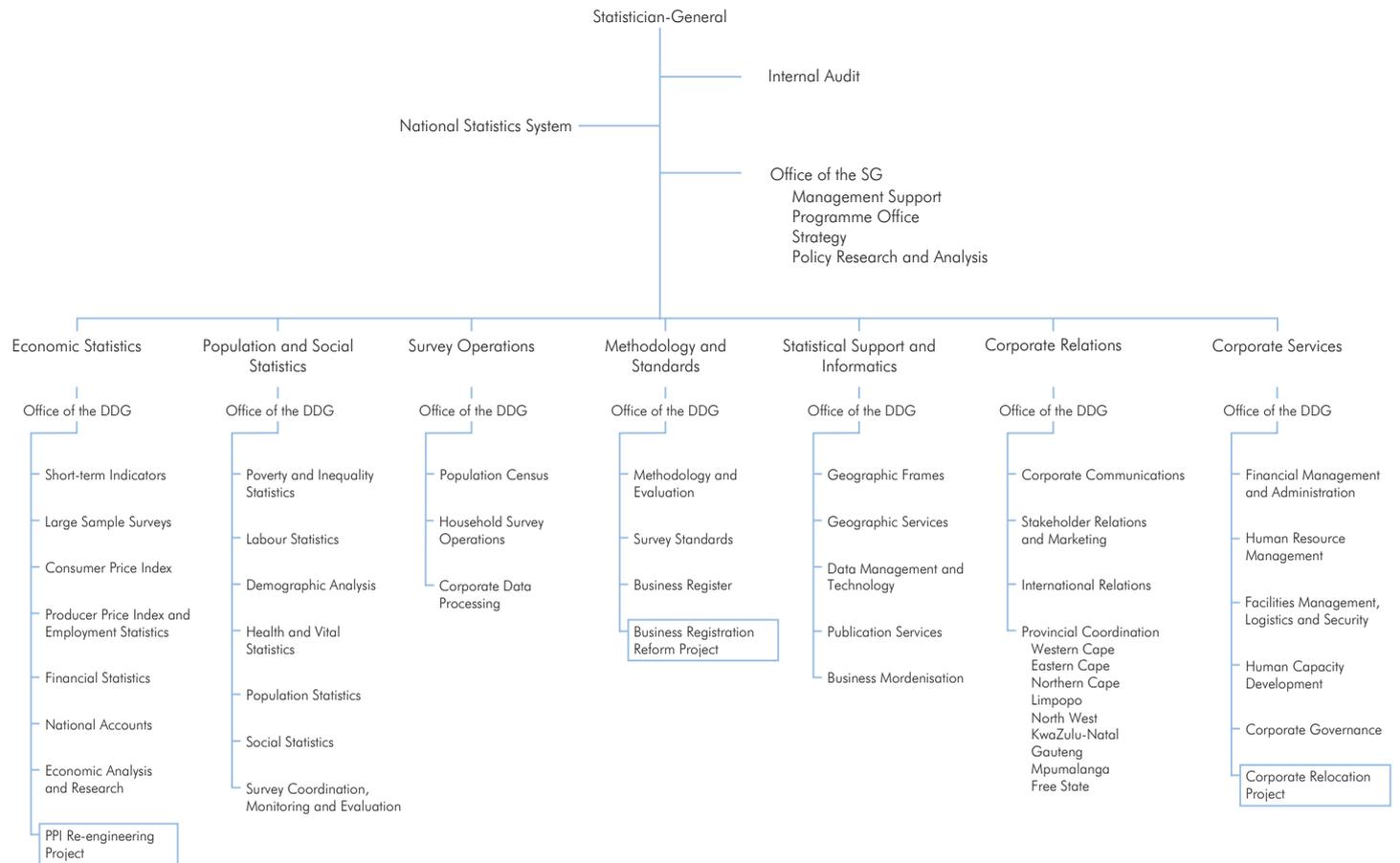
The South African Statistics Council

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

The following meetings were held during the 2011/12 financial year:

Forum	Number of meetings
Full Council	4
Economic Statistics Committee	2
Population Statistics Committee	4
Strategy Committee	2

The organisational structure



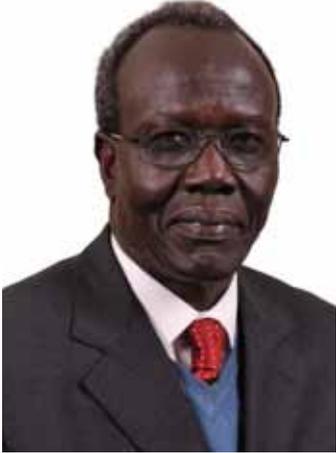
Deputy Directors-General



DDG: Economic Statistics
Mr J de Beer



DDG: Population and Social Statistics
Ms K Masiteng



DDG: Methodology and Standards
Dr J Arrow



DDG: Statistical Support and Informatics
Mr A Jenneker



DDG: Corporate Relations
Mr R Maluleke



DDG: Corporate Services
Ms A Henning

Executive Managers



Ms Y Mpetsheni
Executive Manager:
National Statistics System



Mr H Thema
Executive Manager:
National Statistics System



Mr D Booysen
Executive Manager:
National Statistics System



Ms C de Klerk
Executive Manager: Strategy

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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
Acting Executive Manager:
Economic Analysis
and Research



Ms N Shabalala
Executive Manager:
Poverty and Inequality
Statistics



Dr J Kekovole
Executive Manager:
Population Statistics



Mr P Buwembo
Executive Manager:
Labour Statistics



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



Dr I Schmidt
Executive Manager: Social
Statistics



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



Mr A Fano
Executive Manager:
Project Finance



Mr D Iturralde
Executive Manager:
Demographic Analysis



Mr C Molongoana
Project Director:
Population Census



Mr V Matlala
Acting Executive Manager:
Household Survey
Operations



Mr L Omar
Executive Manager:
Corporate Data Processing



Mr M Mulla
Executive Manager:
Census Governance



Ms M Pistorius
Executive Manager:
Methodology and Evaluation

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Ms M Gouws
Executive Manager:
Business Register



Mr M Phirwa
Executive Manager:
Publication Services



Ms S Thobejane
Chief Financial Officer



Ms A Mphahlele
Executive Manager:
Corporate Services



Ms P Mahlangu
Executive Manager: Human
Resource Management



Dr M Nthangeni
Executive Manager: Human
Capacity Development



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



Dr A Naidoo
Executive Manager:
Stakeholder Relations
and Marketing



Mr L Ngwenya
Acting Executive Manager:
International Relations



Mr T Oosterwyk
Acting Executive Manager:
Corporate Communications



Mr P Lesame
Executive Manager:
Provincial Coordination



Mr Z Nkosiyane
Provincial Executive
Manager: Eastern Cape



Ms N Chobokoane
Provincial Executive
Manager: Free State



Dr M Mohale
Provincial Executive
Manager: Gauteng



Ms N Makhatla
Provincial Executive
Manager: KwaZulu-Natal



Ms M Africa
Provincial Executive
Manager: Mpumalanga



Mr D Kleinsmith
Provincial Executive
Manager: Northern Cape



Mr N Mukwevho
Provincial Executive
Manager: Limpopo



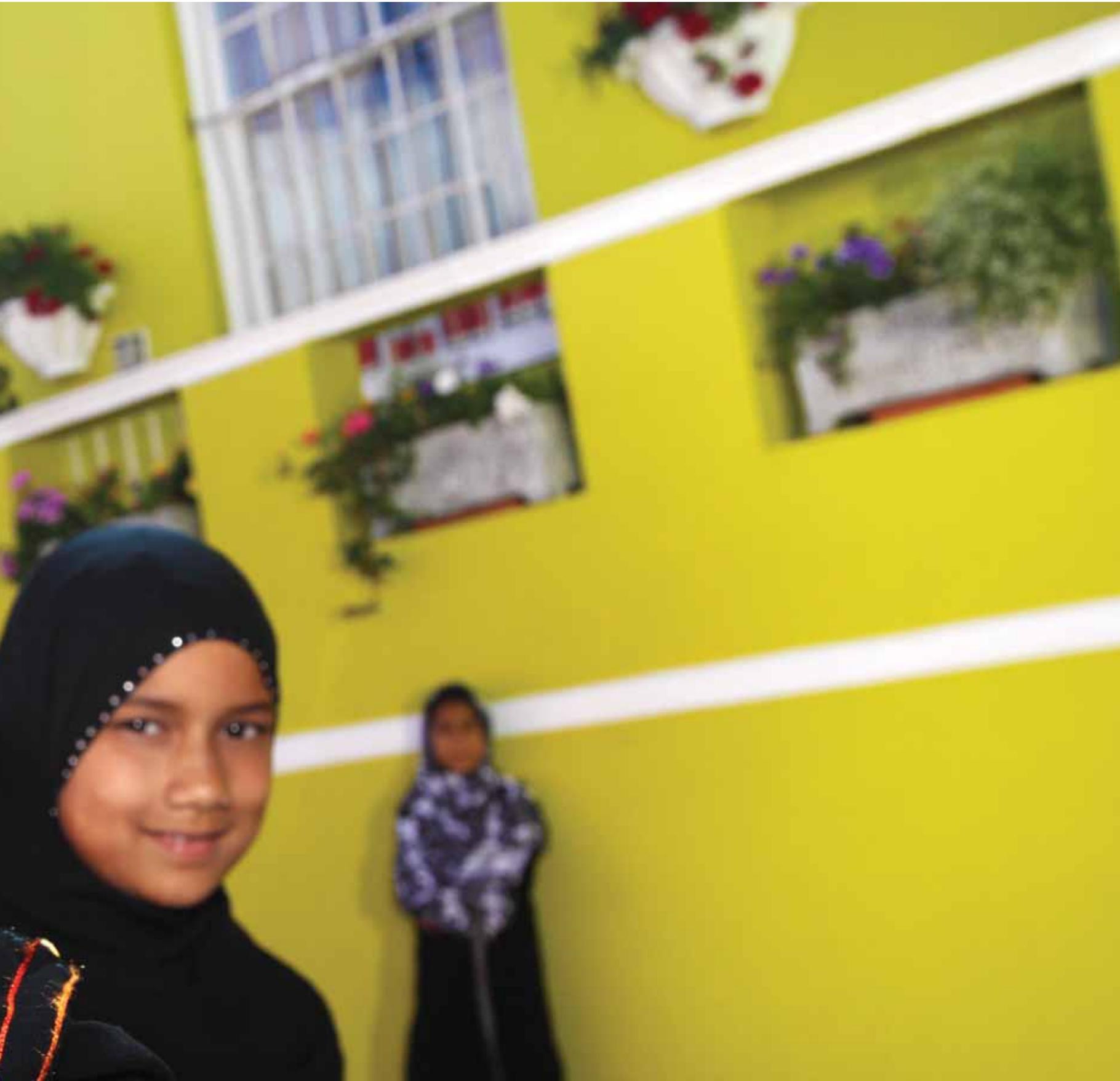
Ms I Setshedi
Provincial Executive
Manager: North West



Mr M Cronjé
Provincial Executive
Manager: Western Cape



Section 2: Organisational performance



Voted funds

Appropriation	Main appropriation	Adjusted appropriation	Actual amount spent	Over/under-expenditure
Vote 13	3,240,909,000	3,730,127,000	3,674,381,000	55,746,000

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

Aim of the Vote

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

Purpose and measurable objectives per programme

Programme 1: Administration

Purpose: Manage the Department and provide centralised support services.

Achievements and constraints:

Strategy: The division coordinated the compilation of the 2012/13 work programme, quarterly reports on organisational performance and the 2010/11 annual report. A *Strategy in Action* programme was rolled out with the intention of communicating the new strategic direction to different levels across Stats SA. Managers were trained to communicate the new strategic direction and Stats SA's value system.

Programme Office focused on empowering and training the Census 2011 team in applying Stats SA's project management framework. 277 staff members were trained. Monthly integrated performance reports were compiled reporting on operational performance against targets.

Internal Audit: Audits were conducted as scheduled in the six work areas, namely Population Statistics, Provincial and District Offices, Financial Management, Supply Chain Management and Facilities Management, Logistics and Security, Human Resource Management, Governance relating to other core business, and Data Management and Technology. Emphasis was placed on auditing of census activities.

National Statistics System: Leading the development and coordination of statistical production in the country remains a strategic priority over the long term to fully implement statistical coordination as outlined in section 14 of the Statistics Act (Act No. 6 of 1999). Achievements of the division include successful collaboration with SAPS on crime statistics, training staff in SASQAF in the provinces, staff in the Companies and Intellectual Properties Commission and staff in the Business Register Reform project, and the mapping of health and crime statistics subsystems. Protocols for the accessibility of data holdings were developed. A policy framework for statistical coordination in the country was compiled but has not yet been adopted. Human resource and skills constraints were two major challenges faced by the division during the year.

Policy Research and Analysis: The recently established division was intended to provide an integrative technical support and advisory team for policy planners and development practitioners and to participate in knowledge research and innovation on key development themes. During 2011/12, staff members were enrolled for the Masters Programme in Regional and Urban Statistics Studies at the Centre for Regional and Urban Innovation and Statistical Exploration (CRUISE) in Stellenbosch, to be equipped with the necessary skills and knowledge to fulfil the mandate of the division. Work in this division will commence in 2012/13.

Corporate Services

Financial Management and Administration practised effective financial management through the timely submission of the MTEF, adjusted estimates, and estimates of national expenditure. Monthly in-year monitoring and Minister's reports were compiled. Submissions of biannual financial statements and tax reconciliations were completed as scheduled. A major achievement was the payment of all census fieldworkers by November. Financial administration functions were decentralised to the provinces. Provincial offices processed payments in respect of invoices during Census 2011. Asset verification and disposal was undertaken as scheduled. The management of cash flows in the provinces was monitored on a quarterly basis. 74% of invoices were paid within 30 days. The backlog resulted from the increased volume of invoices (more than 50%) during Census 2011.

Human Resource Management: The vacancy rate in Stats SA as at 31 March was 13,2%, and 33,3% of Senior Management positions are occupied by women. A major achievement was the recruitment and appointment of more than 26 000 listers, 120 000 fieldworkers, 17 000 supervisors and over 1 000 data capturers for Census 2011. Employee assistance programmes comprised the Census song and poem, Voluntary counselling and testing, Retirement planning, Women's Day celebrations, Disability Indaba and HIV/AIDS Day functions. The division experienced challenges with labour relations training due to liaison with PALAMA, the processing of leave records within 10 days due to changes in the PERSAL system, and the implementation of the occupational-specific dispensation due to the lengthy process involved.

Facilities Management, Logistics and Security: Lease agreements for 63 offices were signed and 7 500 vehicles were sourced for Census 2011. 74 security and compliance appraisals were conducted at provincial, district and satellite offices. Quarterly compliance audits were conducted in line with the OHS Act – 38 audits at Head Office and 110 at provincial and district offices. Challenges experienced included the setting up of an in-house travel management desk due to the bid process. The project was piloted from October to December and service level agreements with three service providers are in the process of being finalised.

Corporate Relocation: The process of obtaining new premises for Stats SA is in progress. National Treasury approval was obtained for a feasibility study of the Salvokop land parcel. Consultants assisted in the drafting of a Request for Proposal (RFP) and Public Private Partnership (PPP) agreement. Nine proposals were evaluated by the Bid Committee and recommendations for three consortiums were made to management.

Human Capacity Development: More than 1 800 staff members were trained during the year, which training included induction, leadership and management development, statistical, generic, IT and SADC survey methodology training. Other achievements of the division included the development of a Census@School study guide, the enrolment of 11 employees for the Masters Programme in Urban and Regional Statistics, and the hosting of summer and winter schools for 34 employees at the University of Stellenbosch. A training plan for Stats SA was implemented and a workplace skills plan was compiled. 461 employee bursaries and 13 learner bursaries were awarded for local studies. Constraints experienced by the division were mainly through scope changes and resource constraints and included, inter alia, the following: the updating of the Maths4Stats teacher training manual, the compilation of a research document on economic spread, and the appointment of 31 instead of 45 interns. Secondment of staff to census activities impacted on the induction, statistical and foreign language training, and the alignment of training courses to SAQA. Only five bursaries were awarded for foreign studies. Planning for the establishment of an independent training institute is in progress.

Corporate Governance coordinated the review and development of organisational policies and the management of risks in Stats SA. Top organisational risks were identified and reports on incidence of fraud were submitted to the OPSC. Legal services were provided through litigation, contract management and providing of legal opinions. Challenges included the postponement of senior management meetings.

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 GDP estimates providing information on 10 sectors of the economy as well as regular statistical releases on employment and earnings, industry and 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 and producer price index.

Achievements and constraints:

National Accounts produced quarterly GDP estimates reporting on 10 sectors of the economy, independent annual GDP estimates on 34 sectors of the economy and GDP estimates as scheduled. The division also produced information on the level of economic activity through timely releases on supply and use tables, a research document on input/output tables, discussion documents on information and communication technology and non-profit institutions and a report on updated Tourism Satellite Accounts (TSA) for South Africa. Information on sustainable resource management and use was produced through a feasibility study on the availability of water data, and discussion documents on fisheries, minerals and energy.

Short-term Indicators published 12 monthly, 1 quarterly and 2 annual series as scheduled.

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

Large Sample Surveys published eight releases during the year which included wholesale trade sales, food and beverages, accommodation, electricity, gas and water supply, transport and post and telecommunications, real estate activities and transport and storage. Releases due to be published in the 2nd quarter were delayed due to questionnaire redesign.

Price and Employment Statistics published monthly releases on the CPI and PPI and quarterly releases on employment and earnings as scheduled. The re-engineering of the PPI has commenced. Product analysis was completed and system design is in progress.

Financial Statistics produced nine annual and two quarterly releases as scheduled.

- Annual releases published: Financial census of municipalities for 2009/10, Financial statistics of national government for 2009/10, Financial statistics of extra-budgetary accounts and funds 2009/10, Financial statistics of provincial government for 2009/10, Capital expenditure of the public sector for 2009/10, Non-financial statistics of municipalities for 2009/10, Financial statistics of private sector enterprises for 2010, Financial statistics of higher education institutions for 2010, and Financial statistics of consolidated general government for 2009/10.
- Quarterly releases published: Financial statistics of municipalities, and Financial statistics of private sector enterprises.

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Economic Analysis and Research conducted research on sectoral information in the economy and the following documents were compiled:

- Research paper on the independent calculation of GDP estimates through the production approach;
- Research paper on the calculation of GDP estimates through the income approach;
- Report on the 2008 SNA on South Africa's National Accounts; and
- Module on quarterly GDP in the SNA on SAS project.

Research on factors affecting economic activity was conducted. Five integrative research reports were compiled:

- Flash GDP quality appraisal manual;
- Integrative analysis report with first-round findings on capital stock and capital productivity estimates;
- Integrative analysis report on updated Compendium of Industrial Statistics;
- Integrative analysis report on a quality appraisal method of regional indicators of economic activity; and
- Integrative analysis report on flash GDP quality appraisal by a monthly indicator of total value added.

Programme 2 achieved all of its targets as outlined in the work programme.

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.

Achievements and constraints:

Poverty and Inequality Statistics conducted the Income and Expenditure Survey. Data collection, editing and validation were completed. A clean dataset for the CPI basket was not compiled as scheduled as further data verification had to be done. It is expected to be completed in July 2012.

Labour Statistics produced quarterly releases on labour market trends, an annual report on labour market dynamics in South Africa including decent work indicators, and a report on activities of young people. Supplementary modules on migrant work and gender responsiveness were developed and tested. Data collection for the time use module was conducted and information will be published by August 2012.

Population Statistics compiled an annual report on projected population estimates and finalised the Census 2011 tabulation plan and products plan. A book entitled *South African and African Demography* was not compiled as scheduled due to delays in the peer-review process. It will continue in 2012/13.

Health and Vital Statistics published monthly releases on tourism and migration and annual releases on mortality and causes of death, recorded live births, marriages and divorces, and tourism. An annual report on documented immigrants was not published as scheduled due to data constraints with data supplied by the Department of Home Affairs.

Social Statistics: An annual report on the life circumstances of South Africans and development indicators were not published as scheduled due to system development challenges. It was published in May. A GHS Series Volume III: Water and Sanitation, and a report on the Social Profile of South Africa were published as scheduled. An annual report on the crime situation in South Africa was published in November and a report on laying the foundations for the development of a national crime statistics system was completed in April. A pilot Transport Survey was conducted in March instead of June due to funding constraints with the Department of Transport. A Domestic Tourism Survey report was published in March 2012. The development of a continuous population survey and sampling methodology was not achieved due to census priority.

Survey Coordination, Monitoring and Evaluation monitored and evaluated the General Household, Quarterly Labour Force, Domestic Tourism, and Victims of Crime surveys. Reports for the Income and Expenditure Survey, Census 2011, and Census PES were not completed due to census priority and human resource constraints. Reports will be finalised in July.

Programme 3 achieved more than 80% of its targets as outlined in the work programme.

Programme 4: Methodology and Standards

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

Objectives and measures:

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

Achievements and constraints:

Methodology and Evaluation: Methodological and systems solutions support was provided to survey areas through the drawing of samples for economic and social surveys and the development of technical solutions as per requirements from survey areas. Research reports were compiled on automating the generation of snapshots and the use of electronic questionnaires for data collection. A major achievement of the division was conducting an independent survey, the Post-enumeration Survey (PES), to determine the census undercount. PES activities included matching and reconciliation visits, the review of PES methodologies, and the conducting of PES fieldwork during November. Challenges faced by the division included the development of technical solutions.

Business Register: Maintenance of the sampling frame for economic statistics was undertaken through the completion of surveys of large businesses and the timely provision of the snapshot and common sampling frame as scheduled.

Standards: Four standards were developed and five standards were reviewed as scheduled. The terms of reference for a Standards Approval Committee were approved.

Programme 4 achieved 95% of its targets as outlined in the work programme.

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.
- Support the production of official statistics by continuously upgrading ICT infrastructure, and ensuring 90 per cent network availability.

Achievements and constraints:

Geographic Frames and Geographic Services: Development and maintenance of the dwelling frame included the completion of 10,8 million points and the displaying of 1 million number plates. 15 800 place names and 47 000 EAs were maintained. Support to Census 2011 included the production of 80 000 EA summary books, the creation of 50 000 maps and the listing of 103 000 EAs.

Data Management and Technology: The division ensured the maintenance and upgrading of Stats SA's IT infrastructure through the implementation of virtual servers and the establishment of infrastructure to support three external stakeholders as support to SANSS. The delivery of IT services was consistent throughout the year with most services meeting over 90% of service level standards. IT governance arrangements improved through the development of policies, standards and procedures. The development of business applications was ongoing with the development of workflows for recruitment and procurement. The division experienced challenges with the acquisition of data protection systems due to poor responses to the initial request for quotations. The tender was re-advertised and implementation of a unified threat management solution is expected to be finalised in the first quarter of 2012/13. Further constraints included the drop in response times of the Helpdesk services during Census 2011 and the delays in the delivery of IT equipment through the unavailability of stock.

Business Modernisation: An Enterprise Architecture Strategy was developed to initiate the Business Modernisation initiative in Stats SA.

Publication Services provided editing and design services as required by the organisation. Statistical databases were made available electronically in time series based on user needs. Publications compiled included the quarterly Bulletin of Statistics, annual Stats in Brief, annual South African Statistics, and ten issues of Mbalo Brief.

Programme 5 achieved more than 90% of its targets as outlined in the work programme.

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.
- Ensure alignment with international standards, best practice and statistical skills development by increasing participation, sharing and learning in international statistical initiatives on an ongoing basis.

Achievements and constraints:

Corporate Communications: Census 2011 provided an opportunity to build the Stats SA brand by bringing the census message to every household in the country. Key communication initiatives included informing and consulting a wide variety of civil society organisations, engaging the media and mobilising Parliamentarians and public officials at all spheres of government. These key stakeholders became important advocates of the census message in their various constituencies. Other achievements of the division included the coordination of two general staff meetings, press conferences for the GDP and QLFS, and monthly press releases for CPI and QLFS. Capacity constraints hampered the production of internal and external newsletters, the training of product specialists on media communications, and media training on the provinces.

Stakeholder Relations and Marketing: Census 2011 had a significant impact on the day-to-day operations of the division. Key accounts were established with government departments and 23 exhibitions were set up. Census awareness workshops were conducted in all provinces. StatsOnline recorded over 5 million visitor sessions for the year and over 6 000 requests were captured on the Client Relationship Management (CRM) system. Human resource constraints through secondments to Census 2011 resulted in a delay in the development of an integrated communications, marketing and stakeholder relations strategy, the conducting of Africa Statistics Day workshops, and the conducting of a User Satisfaction Survey.

International Relations: High-level achievements of the division include hosting of the ASSD and the 3rd session of the Statistics Commission for Africa, and participating in the compilation of guidelines and standards for the implementation of the African Charter on Statistics and an action plan for the Strategy for the Harmonisation of Statistics in Africa. Stats SA provided strategy support for the development of a human capacity building strategy for Africa in March 2012. Official delegations hosted during the year included Fujia Provincial Bureau of Statistics, National Statistics of Thailand, Hunan Provincial Bureau of Statistics, Zhejiang Provincial Bureau of Statistics, National Statistics Institute of Mozambique, CAPMAS Egypt, National Statistics Institute of Angola, and Uganda Bureau of Statistics. Participation in the International Comparison Programme included attendance of the BRICS Summit stakeholders meeting and presentation of a report on the 2010 Round of Population and Housing Censuses at the 7th ASSD.

Challenges experienced by the division was the lack of funding for young statisticians to attend the 58th ISI in Dublin, the ratifying of the Statistics Charter which is awaiting Ministerial approval, an annual report on the implementation of the benchmarking and research framework, and the compilation of an international events calendar due to human resource constraints.

Provincial Coordination: Provincial, district and satellite offices were the implementation arm of the population census at grass roots level. More than 100 district and satellite offices were operational during the census to manage the data collection of approximately 14 million questionnaires. All available resources in the provinces were directed to conduct the population census in their respective provinces, districts and municipalities.

Enhancing public confidence and trust in statistics: Communication, marketing and stakeholder relations in the provinces were mainly involved in implementing a comprehensive census publicity campaign aimed at reaching every household in South Africa. Other activities included radio talk shows, the distribution of fact sheets, student workshops, roadshows, exhibitions and the development of partnerships with provincial and municipal departments. Census activities took priority and placed a constraint on human resources which impacted on stakeholder workshops and the distribution of fact sheets in some provinces.

Improving productivity and service delivery: The major administrative and logistical tasks in relation to the census included the appointment of more than 150 000 supervisory and field staff, forward logistics requiring the distribution of approximately 14 million census questionnaires and material across more than 100 offices nationally, training staff in field collection, conducting publicity and quality monitoring, listing 103 000 enumeration areas, and collecting census questionnaires by visiting all households in South Africa. HRM and SCM functions were decentralised to provincial and district offices to facilitate recruitment and payment of suppliers during Census 2011.

Notwithstanding the huge undertaking of census collection, household surveys were conducted in the provinces with average response rates of above 85% for all surveys. Phase 2 of the integrated fieldwork strategy which focused on integrating human resources, fieldwork operations, calendar and publicity was not implemented in the provinces due to census activities and human resource constraints. This will continue in 2012/13.

Leading the development and coordination of statistical production within the SANSS:

Initiatives to lead the development and coordination of statistical production within the SANSS were impacted by census activities, human resource constraints and lack of cooperation from departments and municipalities. No assessments of administrative records were conducted as scheduled. Stats SA was represented at provincial department and municipality meetings.

Investing in the learning and growth of the organisation: Maths4Stats workshops conducted in the provinces totalled 112. Northern Cape, KwaZulu-Natal, North West and Eastern Cape experienced human resource constraints due to Census 2011.

Programme 6 achieved approximately 70% of its targets as outlined in the work programme.

Programme 7: Survey Operations

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

Objectives and measures:

- Increase the statistical information base by conducting a population census in 2011.
- Ensure the efficiency and effectiveness of survey operations by coordinating and integrating household survey operations (such as the quarterly labour force survey, the general household survey and the income and expenditure survey) annually.
- Improve the quality of editing and processing data by standardising and optimising the use of technology (such as scanning and handheld devices) annually.

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Achievements and constraints:

Population Census conducted the third democratic population census in October 2011. The importance of census information cannot be overemphasised as it becomes the baseline and benchmark for statistics in the national statistics system. The population count is the key denominator for both economic and social information. The census information is the only data source that provides statistical information at a subnational level and therefore informs planning, monitoring and evaluation, and decision-making at all levels of the state. The census information is also used to update the master sample which becomes the sample frame for all household surveys to be conducted in future. The years of planning strategies, developing plans, designing and testing methodologies, systems and processes came to fruit on the night of 9 October and continued until 31 October as planned. Thirteen days were added for non-response follow-ups by supervisors to ensure maximum coverage of households.

The census management team has overcome many challenges and constraints across the different census work streams. The team has closely monitored the census operation on the ground and steered this massive logistically complex project during the listing, publicity and collection phases across the country. The census questionnaire was translated in all official languages. As part of the publicity programme, the 'Know your enumerator' campaign was rolled out. Every dwelling structure in the country across 103 000 enumeration areas was listed to ensure that the more than 150 000 contract field staff visited the 14 million dwellings. Special arrangements were made to count the homeless, people in hospitals, retirement facilities, in transit, etc. Partnerships were established with various stakeholder groups that assisted the census team in gaining access to 'difficult to count' areas such as high-walled areas, security complexes, and farms, to mention a few. The census collection phase was successfully completed as planned. The census results will be released during October 2012.

Household Survey Operations: The division conducted timely fieldwork operations for household surveys which included the Quarterly Labour Force, General Household, Tourism, and Income and Expenditure surveys, and a Pilot for the new National Housing Transport Survey. Maintenance and updating of the master sample was ongoing throughout the year. Human resource constraints resulted in data collection for the Victims of Crime Survey not being completed as scheduled. It will be finalised by May.

Corporate Data Processing processed data for all household surveys including the QLFS, GHS and the IES. Data processing for the GHS was delayed due to the editing process and was completed in February. The National Transport Pilot Survey was conducted in March. Data processing will be done in 2012/13. Data processing of Census 2011 data is in progress and results are expected to be released in October 2012.

Programme 7 achieved more than 90% of its targets as outlined in the work programme.

Progress against ENE targets

Indicators	Cluster	Projected	Actual	Comments
Number of quarterly and annual GDP estimate releases per year	Economic Statistics	5	5	
Number of releases on industry and trade statistics per year	Economic Statistics	142	149	The quarterly Transport Survey is now done on a monthly basis
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	The annual report on documented immigrants was not achieved due to data problems with the Department of Home Affairs. It is expected to be completed in September
Total number of municipalities demarcated	Statistical Support and Informatics	234	0	Demarcation was completed in 2010/11. Maintenance is ongoing
Number of census questionnaires collected during the pilot (2009/10) and the main census (2011/12)	Survey Operations	14 000 000	14 825 015	

Overview of the service delivery environment for 2011/12

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

Key services rendered to the public

Stats SA's stakeholders (respondents to questionnaires, suppliers of administrative data and users of statistical information) are crucial to the organisation being perceived as 'Your leading partner in quality statistics'. Partnerships and effective communication are pivotal to obtaining quality data inputs in terms of completeness, accuracy and timeliness of responses, as well as high response rates.

A Client Relationship Management (CRM) tool was implemented with the intention of managing and maintaining relationships with stakeholders. The database comprises a two-way communication channel for supplying information to stakeholders, and receiving feedback and information from them. The CRM tool effectively captures approximately 6 000 request annually at both national and provincial levels allowing Stats SA to accurately record and measure the service offerings that have been captured. The tool has been made available to lower geographic levels and continues to be modified and customised in order to ensure greater uptake and ease of use. Ongoing training is done in order to increase utilisation of the system; however, greater measures are needed to ensure more users are on board to record all client-facing activities.

The CRM tool was used to support Census 2011 Call Centre request management. Census queries (which totalled 53 038) were categorised into: not counted, payment queries, pen vs. pencil, questionnaire assistance, verification of field staff, and other. The system was also customised to support the needs of Geography User Support. The tool contributes to improved stakeholder management by providing a comprehensive database of historical interactions with Stats SA stakeholders.

Number of requests by type and turnaround time from 1 April 2011 to 31 March 2012

Type	Total requests	Requests completed within specified timeframe	Requests completed late	% requests completed within specified timeframe
Recent published information (Completion time 15 min)	761	491	270	64,52
Normal request (Completion time 24 hours)	4 111	3 006	1 105	73,12
Special request (Completion time 5 days)	254	228	26	89,76
Specialist area request (Completion time 5 days)	372	284	88	76,34
Historical research (Completion time 5 days)	80	59	21	73,75
Other (Completion time 5 days)	499	420	79	84,17
Total	6 077	4 488	1 589	73,85

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

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Stats SA's original budget for 2011/12 was R3,240,909 billion which included R2,201,091 billion earmarked for the Census 2011 project.

An additional allocation of R489,218 million was received during the Adjusted Estimates of National Expenditure to address the shortage on Census 2011 requirements. The final appropriation for the 2011/12 financial year was R3,730,127 billion.

Programmes	Voted for 2011/12 R'000	Rollovers and adjustments R'000	Virements R'000	Total voted R'000
1. Administration	414,516	(1,146)	2,387	415,757
2. Economic Statistics	196,366	(2,220)	(9,735)	184,411
3. Population and Social Statistics	121,757	(19,202)	(8,204)	94,351
4. Methodology and Standards	75,590	(3,270)	(4,813)	67,507
5. Statistical Support and Informatics	195,077	(2,481)	(15,407)	177,189
6. Corporate Relations	414,705	30,543	25,660	470,908
7. Survey Operations	1,822,898	486,994	10,112	2,320,004
Total	3,240,909	489,218	-	3,730,127

Virements between programmes

Virements were applied at the end of the financial year to prevent overspending on programmes. Programme 1: Administration increased by R2,387 million; Programme 2: Economic Statistics decreased with R9,735 million; Programme 3: Population and Social Statistics decreased with R8,204 million; Programme 4: Methodology and Standards decreased with R4,813 million; Programme 5: Statistical Support and Informatics decreased with R15,407 million; Programme 6: Corporate Relations increased with R25,660 million; and Programme 7: Survey Operations increased with R10,112 million. The net change of these virements is zero.

Programme 1 (Administration): Savings of R2,387 million were realised in the Economic Statistics cluster due to vacancies, and transferred to this programme to address the overspending of the departmental accommodation charges.

Programme 2 (Economic Statistics): Savings amounting to R9,735 million were realised in this cluster due to vacancies, and transferred to Programme 1 (Administration) and Programme 6 (Corporate Relations) to address the overspending on accommodation costs and provincial operational costs that were under-resourced.

Programme 3 (Population and Social Statistics): Savings amounting to R8,204 million were realised in this cluster due to vacancies, and transferred to Programme 6 (Corporate Relations) to address the provincial operational costs that were under-resourced.

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Programme 4 (Methodology and Standards): Savings amounting to R4,813 million were realised in this cluster due to vacancies, machinery and equipment, and transferred to Programme 6 (Corporate Relations) and Programme 7 (Survey Operations) to address the provincial operational costs and household surveys budgets that were under-resourced.

Programme 5 (Statistical Support and Informatics): Savings amounting to R15,407 million were realised in this cluster due to vacancies, external computer services and software and intangible assets, and transferred to Programme 6 (Corporate Relations) and Programme 7 (Survey Operations) to address the provincial operational costs and household surveys budgets that were under-resourced.

Programme 6 (Corporate Relations): The cluster had exceeded its allocation by R25,660 million due to provincial operational costs that were under-resourced. The overspending was addressed with savings realised in Programmes 2, 3, 4, and 5, amounting to R25,660 million.

Programme 7 (Survey Operations): The voted funds allocated for the household-based surveys were exceeded due to travelling costs and refurbishment of the PAX warehouse. Savings that were realised in Programmes 4 and 5 were utilised to address the under-resourced activities in this cluster.

Report on rollovers from the previous financial year

Stats SA baseline increased with R486,994 million rollover from the 2010/11 to 2011/12 financial year to implement the conventional data collection method (R200 million); rollover funds (R286,994 million) were received to fund the satellite offices and pay for the commitments made in the 2010/11 financial year for the Census project.

Overview of the organisational environment

Stats SA adopted a new strategic direction in 2010. Key priorities for 2011/12 included conducting a Population Census, re-engineering the PPI, coordinating the production of education, health and crime statistics, developing and maintaining frames, integrating communication, marketing and stakeholder management, integrating survey operations, participating in statistical development in Africa, preparing for the relocation of Stats SA's Head Office, and building statistical capacity.

Stats SA achieved more than 80% of its targets as outlined in the 2011/12 work programme. The Corporate Relations cluster was mainly affected by Census 2011 due to Provincial Support Services and the involvement of the Corporate Communications and Stakeholder Relations and Marketing divisions.

Changes in the Executive Management structure of Stats SA during the year included the appointment of a new DDG for the Economic Statistics cluster with effect from May 2011. The DDG: Corporate Services resigned in July 2011. As at 31 March, the vacancy rate was 13,2%, and women in SMS positions constituted 33,3%. Staff turnover for the year was 3,2%.

17 employees participated in a protest action called by COSATU on 7 March 2012. The march was against labour brokers and the Gauteng e-tolling system. Total deductions for leave without pay amounted to R6 481,90. Service delivery was not affected as the number of employees who participated was minimal and the protest action was for one day only.

The process of obtaining new premises for Stats SA is in progress. Treasury approval was obtained for a feasibility study of the Salvokop land parcel. Consultants assisted with the drafting of a Request for Proposal (RFP) and Public Private Partnership (PPP) agreement. Nine proposals were evaluated by the Bid Committee and recommendations for three consortiums were made to management.

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Donor funding

Statistics South Africa received financial assistance from the United Nations Population Fund (UNFPA) in support of the Africa Symposium on Statistical Development (ASSD) on Regional Capacity Building Initiatives.

Areas of UNFPA intervention included:

- Development of capacity through the implementation of the ISibalo Capacity Building Strategy which included the participation of Young African Statisticians in census activities.
- Advocacy for resource mobilisation, the use of census data in census roll-out countries in general, political support and census-taking in post-conflict countries.

An amount of R0,491 million was received from the UNFPA. Expenditure incurred during the financial year totalled R0,460 million resulting in a balance of R0,031 million.

Departmental revenue, expenditure, and other specific topics

Collection of departmental revenue

	2007/08 actual R'000	2008/09 actual R'000	2009/10 actual R'000	2010/11 actual R'000	2011/12 target R'000	2011/12 actual R'000	% deviation from target
Tax revenue							
None		-	-	-	-	-	-
Non-tax revenue							
Sale of goods and services	988	1,115	1,230	1,280	1,306	1,287	1%
Sale of scrap waste	86	1	12	38	15	28	87%
Interest received	88	184	253	61	121	221	83%
Sale of capital assets							
Sale of capital assets	-	-	-	-	-	-	-
Financial transactions	16,548	1,506	6,979	1,268	1,300	1,511	16%
Total	17,710	2,806	8,474	2,647	2,742	3,047	11%

Departmental expenditure

The Department's actual spending for the financial year-end amounted to R3,674,381 million, which represents 98,5% of the total voted amount of R3,730,127 million.

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Programme 1: Administration spent R414,941 million, which represents 99,8% of its allocated amount of R415,757 million.

Programme 2: Economic Statistics spent R183,980 million, which represents 99,8% of its allocated amount of R184,411 million.

Programme 3: Population and Social Statistics spent R89,646 million, which represents 95,0% of its allocated amount of R94,351 million.

Programme 4: Methodology and Standards spent R66,651 million, which represents 98,7% of its allocated amount of R67,507 million.

Programme 5: Statistical Support and Informatics spent R175,722 million, which represents 99,2% of its allocated amount of R177,189 million.

Programme 6: Corporate Relations spent R470,669 million, which represents 99,9% of its allocated amount of R470,908 million.

Programme 7: Survey operations spent R2,272,772 million, which represents 98% of its allocated amount of R2,320,004 million.

Capital investment and maintenance

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

Asset Management Plan

The Department does not have any fixed immovable assets – only fixed movable assets which include computer equipment, office furniture and office equipment were acquired. For the period under review, the Department acquired capital assets to the value of R78,714 million.

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



Section 3: Programme performance



3.1 Introduction

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

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

A new vision and mission

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

Your leading partner in quality statistics

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

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

Strategic objectives

In order to implement the new strategic direction, six strategic objectives were identified to drive strategic change in the statistical system over the next five years. All activities and projects in the organisation are aligned to these strategic themes to achieve the objectives of the organisation. 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.

3.2 Implementing the work programme

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

The key strategic thrust over the next five years will be to expand and improve the measurement of statistical information in the following ten areas:

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

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

a) Economic growth and transformation

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

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

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

Stats SA measures economic growth in the following ten sectors:

- Agriculture, hunting, forestry and fishing;
- Mining and quarrying;
- Manufacturing;
- Electricity, gas and water supply;
- Construction;

- Wholesale and retail trade; repair of motor vehicles, motor cycles and personal and household goods; hotels and restaurants;
- Transport, storage and communication;
- Financial intermediation, insurance, real estate and business services;
- Community, social and personal services; and
- Government services.

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

Economic growth

Output: GDP estimates

Indicator: Number of quarterly and annual GDP estimates releases per year

Target: 5 releases

Actual output: Published 4 quarterly releases and 1 annual release as scheduled

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Gross Domestic Product</i>					
40 National Accounts (Programme 2)	Frequency, timeliness and number of sectors reported on	<p>GDP estimates for 4 quarters were released as scheduled, reporting on 10 sectors in the economy</p> <p>Independent annual GDP estimates on 34 sectors of the economy was released in November 2010 as scheduled</p> <p>Annual release on GDPR estimates on 10 sectors of the economy was published in November 2010 as scheduled</p> <p>Supply and Use tables were released in November 2010 and February 2011 as scheduled</p>	<p>Quarterly release on GDP estimates on 10 sectors of the economy</p> <p>Independent annual GDP estimates on 34 sectors of the economy by November 2011</p> <p>Annual release on GDPR estimates on 10 sectors of the economy by November 2011</p> <p>Biannual release on the supply and use tables on 10 sectors of the economy by November 2011 and February 2012</p>	<p>GDP estimates for 4 quarters were published as scheduled, reporting on 10 sectors of the economy</p> <p>Independent annual GDP estimates was published in November 2011 as scheduled, reporting on 34 sectors of the economy</p> <p>Annual release on GDPR estimates was published in November 2011 as scheduled, reporting on 10 sectors of the economy</p> <p>Biannual releases on supply and use tables were published in November 2011 and February 2012 as scheduled</p>	

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



Source: Statistics South Africa, Gross Domestic Product, 2012

Economic growth: Industry and trade statistics

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

Indicator: Number of releases on industry and trade statistics per year

Target: 142 releases

Actual output: Published 12 monthly, 1 quarterly and 2 annual series as scheduled. (147 releases: The Transport Survey was quarterly and became monthly)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
Agriculture, hunting, forestry and fishing					
Short-term Indicators and Large Sample Surveys (Programme 2)	Frequency, accuracy and timeliness of reports	The release for 2009 was not published as scheduled due to comparability problems with the data for the two years (2007 and 2008). It was published in May 2011	1 release on the 2010 LSS on agriculture by November 2011	The release was published in December 2011	The delay was due to the capturing process

Economic growth: Industry and trade statistics

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Agriculture, hunting, forestry and fishing</i>					
Short-term Indicators and Large Sample Surveys (Programme 2)	Frequency, accuracy and timeliness of reports		2011 LSS on agriculture commences in September 2011	The survey commenced in October 2011	The delay was due to the questionnaire design
<i>Mining and quarrying</i>					
Short-term Indicators and Large Sample Surveys (Programme 2)	Frequency and timeliness of reports	Published 12 statistical releases as scheduled The release was published in December 2010 due to a delay in the development of the capturing system	Monthly release on mining: production and sales, 6 weeks after the reference month based on administrative sources Report on the 2009 LSS on mining and quarrying by June 2011	Published 12 statistical releases as scheduled The report was published in June 2011 as scheduled	
<i>Manufacturing</i>					
Short-term Indicators and Large Sample Surveys (Programme 2)	Frequency, accuracy and timeliness of reports	Published 12 statistical releases as scheduled with an average response rate of 93% Published 4 statistical releases as scheduled with an average response rate of 82% A financial report on manufacturing was published in December 2010 due to additional comparisons	Monthly release on manufacturing: production and sales with a response rate of at least 80% (75% in special months), 6 weeks after the reference month Quarterly release on manufacturing: utilisation of production capacity by large enterprises with a response rate of at least 80%, 10 weeks after the reference month 2011 LSS on manufacturing commences in September 2011	Published 12 statistical releases as scheduled with an average response rate of 91,5% Published 4 statistical releases as scheduled with an average response rate of 80,3% The survey commenced in October 2011	The delay was due to the questionnaire design

Economic growth: Industry and trade statistics (continued)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Manufacturing</i>					
Short-term Indicators and Large Sample Surveys (Programme 2)	Frequency, accuracy and timeliness of reports	A product report on manufacturing was not published as scheduled due to human resource constraints. It was published in June 2011			
<i>Electricity, gas and water supply</i>					
Short-term Indicators and Large Sample Surveys (Programme 2)	Frequency, accuracy and timeliness of reports	Published 12 statistical releases as scheduled with an average response rate of 99% The survey on the 2010 LSS on electricity, gas and water supply commenced in September 2010 as scheduled	Monthly release on generation and consumption of electricity with a response rate of at least 95%, 5 weeks after the reference month Release on the 2010 LSS on electricity, gas and water supply by November 2011	Published 12 statistical releases as scheduled with an average response rate of 99% The release was published in November 2011 as scheduled with a response rate of 97,5%	
<i>Construction</i>					
Short-term Indicators and Large Sample Surveys (Programme 2)	Frequency, accuracy and timeliness of reports	Published 12 statistical releases as scheduled with an average response rate of 96% The release was published in June 2010 as scheduled	Monthly release on building plans passed and completed with a response rate of at least 80%, 7 weeks after the reference month Annual release on selected building plans passed and completed (2009) ¹ , including municipal information, with a response rate of at least 90%, 6 months after year end	Published 12 statistical releases as scheduled with an average response rate of 95,4% The release was published in June 2011 as scheduled with a response rate of 98%	

¹ The release is for 2010 (typing error in the work programme)

Economic growth: Industry and trade statistics (continued)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Construction</i>					
Short-term Indicators and Large Sample Surveys (Programme 2)	Frequency, accuracy and timeliness of reports	The report was published in September 2010 as scheduled	Annual report on buildings completed per annum (2008) ² , with a response rate of at least 95%, 20 months after year end	The report was published in August 2011 as scheduled with a response rate of 99,5%	The delay was due to the questionnaire design
			2011 LSS on construction commences in September 2011	The survey commenced in October 2011	
<i>Wholesale and retail trade; repair of motor vehicles, motor cycles and personal and household goods; hotels and restaurants</i>					
Short-term Indicators and Large Sample Surveys (Programme 2)	Frequency, accuracy and timeliness of reports	Published 12 statistical releases as scheduled with an average response rate of 86%	Monthly release on retail trade sales with a response rate of at least 80% (75% in special months), 7 weeks after the reference month	Published 12 statistical releases as scheduled with an average response rate of 83,8%	The delay was due to the approval process
		The release was published in December 2010 with a response rate of 81%. The delay was due to the development of the capturing system	Report on the 2009 LSS on retail trade by September 2011	The report was published in October 2011	
		Published 12 statistical releases as scheduled with an average response rate of 87%	Monthly release on motor trade sales with a response rate of at least 80%, 7 weeks after the reference month	Published 12 statistical releases as scheduled with an average response rate of 84,9%	

²The report is for 2009 (typing error in the work programme)

Economic growth: Industry and trade statistics (continued)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Wholesale and retail trade; repair of motor vehicles, motor cycles and personal and household goods; hotels and restaurants</i>					
Short-term Indicators and Large Sample Surveys (Programme 2)	Frequency, accuracy and timeliness of reports	The release was published in December 2010 with a response rate of 81%. The delay was due to the development of the capturing system	Report on the 2009 LSS on motor trade by September 2011	The report was published in October 2011	The delay was due to data analysis
		Published 12 statistical releases as scheduled with an average response rate of 91%	Monthly release on wholesale trade sales with a response rate of at least 80%, 7 weeks after the reference month	Published 12 statistical releases as scheduled with an average response rate of 91,2%	
		The release was published in December 2010 due to the development of the capturing system	Report on the 2009 LSS on wholesale trade by September 2011	The report was published in September 2011 with a response rate of 82,6%	
		Published 12 statistical releases as scheduled with an average response rate of 95%	Monthly release on food and beverages with a response rate of at least 80%, 10 weeks after the reference month	Published 12 statistical releases as scheduled with an average response rate of 95%	
		The release was published in December 2010 with a response rate of 80,7%. The delay was due to the development of the capturing system	Report on the 2009 LSS on food and beverages by September 2011	The report was published in September 2011 as scheduled	

Economic growth: Industry and trade statistics (continued)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	

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

Short-term Indicators and Large Sample Surveys (Programme 2)	Frequency, accuracy and timeliness of reports	Published 12 statistical releases as scheduled with an average response rate of 97% The release was published in December 2010 with a response rate of 81%. The delay was due to the development of a capturing system	Monthly release on tourist accommodation with a response rate of at least 80%, 8 weeks after the reference month Report on the 2009 LSS on accommodation by September 2011	Published 12 statistical releases as scheduled with an average response rate of 91,4% The report was published in September 2011 as scheduled	
Social Statistics (Programme 3)	Frequency, accuracy and timeliness of reports	The survey was conducted in the 1 st quarter The release was published in March 2011 as scheduled	Tourism Survey conducted by June 2011 Annual release on domestic tourism by January 2012	The survey was conducted as scheduled The release was published in March 2012	The delay was due to system challenges

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Transport, storage and communication

Short-term Indicators and Large Sample Surveys (Programme 2)	Frequency, accuracy and timeliness of reports	The survey commenced as scheduled Published 12 statistical releases as scheduled with an average response rate of 94%	Release on the 2010 LSS on post and tele=communications by November 2011 Monthly release on transport with a response rate of at least 80%, 8 weeks after the reference month	The release was published in November 2011 as scheduled Published 12 statistical releases as scheduled with an average response rate of 91,2%	
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Economic growth: Industry and trade statistics (concluded)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Transport, storage and communication</i>					
Short-term Indicators and Large Sample Surveys (Programme 2)	Frequency, accuracy and timeliness of reports	The survey commenced as scheduled	Release on the 2010 LSS on transport and storage by November 2011	The release was published in November 2011 as scheduled with a response rate of 85,4%	
Social Statistics (Programme 3)	Frequency, accuracy and timeliness of reports		National Transport Pilot conducted by June 2011	The survey was conducted in March 2012	The delay was due to funding constraints with the Department of Transport
			Report and edited data to Department of Transport, 6 months after the reference month	The survey was conducted in March 2012. The report and edited data are scheduled for release in 2012/13	The delay was due to funding constraints with the Department of Transport
<i>Financial intermediation, insurance, real estate and business services</i>					
Short-term Indicators and Large Sample Surveys (Programme 2)	Frequency, accuracy and timeliness of reports	Published 12 statistical releases as scheduled	Monthly release on liquidations and insolvencies, 8 weeks after the reference month	Published 12 statistical releases as scheduled	
		Published 12 statistical releases as scheduled with an average response rate of 89%	Monthly release on civil cases for debt with a response rate of at least 80%, 7 weeks after the reference month	Published 12 statistical releases as scheduled with an average response rate of 89,5%	
		The survey commenced as scheduled	Release on the 2010 LSS on real estate and business services by November 2011	The release was published in November 2011 as scheduled	

Community, social and personal services

No releases for 2011/12



Economic Growth: Financial Statistics

Output: Financial information on private sector businesses and government

Indicator: Number of releases on financial statistics per year

Target: 17 releases

Actual output: Produced 9 annual and 2 quarterly releases as scheduled (17 releases)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	

Forestry and fishing; mining; manufacturing; electricity; construction; trade; transport; business services, personal and related services

Financial Statistics (Programme 2)	Frequency, accuracy and timeliness of reports	The release was published in October 2010 as scheduled with a response rate of 81%	Annual release on financial statistics of private sector enterprises for 2010 with an overall response rate of 80% (of sample), by October 2011	The release was published in October 2011 as scheduled with a response rate of 81%
		Published 4 statistical releases as scheduled with an average response rate of 81%	Quarterly financial statistics of private sector enterprises published with an overall response rate of 80% (of sample) with a quarterly lag	Published 4 statistical releases as scheduled with an average response rate of 80%

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Government services

Financial Statistics (Programme 2)	Frequency, accuracy and timeliness of reports	The release was published in June 2010 as scheduled with a response rate of 100%	Annual release on the financial statistics of national government for 2009/10 with audited data by June 2011	The release was published in June 2011 as scheduled with a response rate of 100%
		The release was published in August 2010 as scheduled	Annual release on the financial statistics of extra-budgetary accounts and funds 2009/10 with audited data by August 2011	The release was published in August 2011 as scheduled
		The release was published in September 2010 as scheduled	Annual release on the financial statistics of provincial government for 2009/10 with audited data by September 2011	The release was published in September 2011 as scheduled
		The release was published in October 2010 as scheduled	Annual release on the financial statistics of higher education institutions for 2010 with audited data by October 2011	The release was published in October 2011 as scheduled

Economic Growth: Financial Statistics (concluded)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Government services</i>					
Financial Statistics (Programme 2)	Frequency, accuracy and timeliness of reports	The release was published in November 2010 as scheduled	Annual release on the financial statistics of consolidated general government for 2009/10 with audited data by November 2011	The release was published in November 2011 as scheduled	
		The release was published in July 2010 as scheduled with a response rate of 100%	Annual release on capital expenditure of the public sector for 2009/10 with a response rate of 95% by July 2011	The release was published in July 2011 as scheduled with a response rate of 100%	
		Published in June 2010 with a response rate of 100%	Annual release on the financial census of municipalities for 2009/10 with a response rate of 95% by September 2011	The release was published in June 2011 with a response rate of 100%	
		Published 4 statistical releases with an average response rate of 83%	Quarterly release on the financial statistics of municipalities published with a response rate of at least 80% with a quarterly lag	Published 4 statistical releases as scheduled with an average response rate of 84,7%	

Economic growth: National Accounts

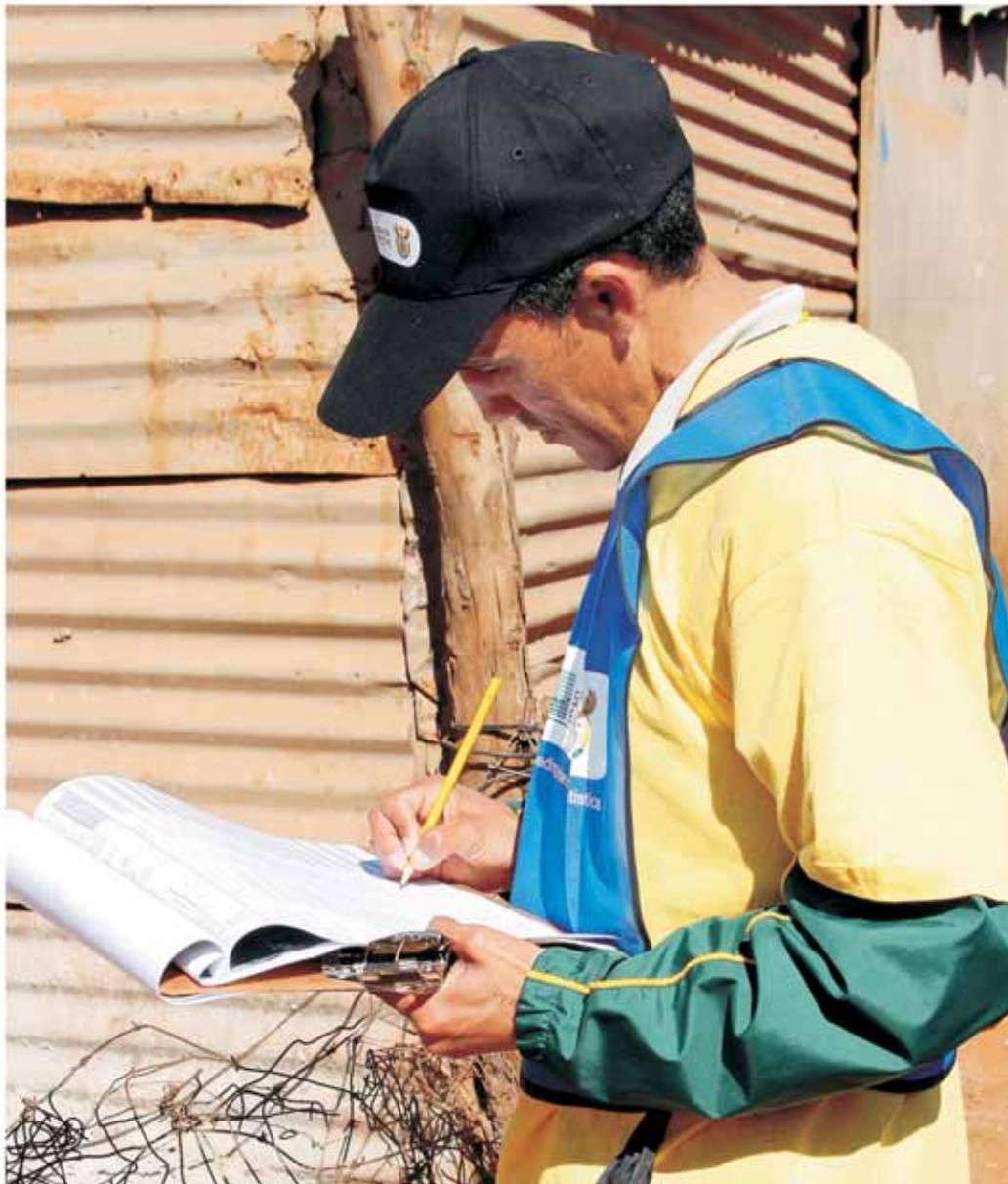
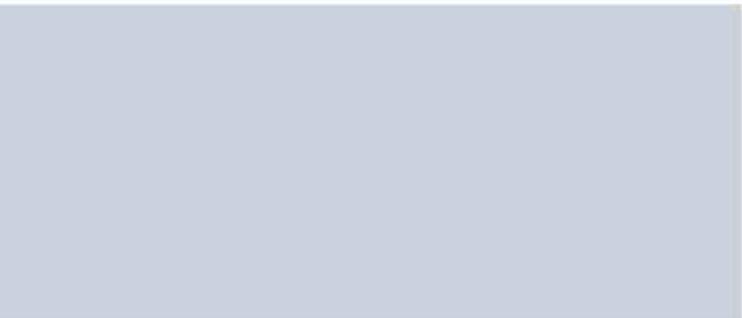
Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Social Accounting Matrix</i>					
National Accounts (Programme 2)	Timeliness and number of documents	The report on the SAM was released in November 2010 due to an improved response rate from data providers	Research document on input/output tables by March 2012	The research document was released in March 2012 as scheduled	
<i>Satellite Accounts</i>					
National Accounts (Programme 2)	Timeliness and number of documents	The ICT discussion document was published in March 2011 as scheduled	Discussion document on information and communication technology by March 2012	The discussion document was released in March 2012 as scheduled	
		An internal discussion document was finalised in March 2011 as scheduled	Discussion document on non-profit institutions by March 2012	The discussion document was released in March 2012 as scheduled	
		The TSA for SA, provisional 2009 report, was released in March 2011 as scheduled	Report on updated TSAs for South Africa by March 2012	The discussion document was released in March 2012 as scheduled	
<i>Environmental Economic Accounts</i>					
National Accounts (Programme 2)	Timeliness and number of documents	The document was finalised in December 2010 due to an improved response rate from data providers	Feasibility study on the availability of water data from the Water Boards by March 2012	The document was completed in October 2011	Due to reprioritisation of work
			Discussion document on fisheries by March 2012	The discussion document was released in February 2012	
		The discussion document was published in March 2011 as scheduled	Discussion document on minerals by March 2012	The discussion document was released in February 2012	

Economic growth: National Accounts (continued)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Environmental Economic Accounts</i>					
National Accounts (Programme 2)	Timeliness and number of documents	The discussion document was not compiled due to the unavailability of data from the Department of Energy	Discussion document on energy by March 2012	The discussion document was released in January 2012	
<i>National Accounts Research</i>					
Economic Analysis and Research (Programme 2)	Timeliness and number of documents	The research paper was completed in March 2011 as scheduled	Research on the independent calculation of all GDP estimates through the production approach by March 2012	The research paper was completed in March 2012 as scheduled	
			Research paper on the calculation of GDP estimates through the income approach by March 2012	The research paper was completed in March 2012 as scheduled	
		The report was completed in March 2011 as scheduled	Report on the implementation of 2008 SNA on South Africa's National Accounts by March 2012	The discussion document was published in March 2012 as scheduled	
		The module was completed in March 2011 as scheduled	Module on quarterly GDP in the SNA on SAS project by March 2012	The module was completed in March 2012 as scheduled	

Economic growth: National Accounts (concluded)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Socio-economic integration</i>					
Economic Analysis and Research (Programme 2)	Timeliness and number of documents	8 research reports were compiled	5 integrative research reports; 2 by 30 September 2011 and 3 by 31 March 2012	5 integrative research reports were compiled: <ul style="list-style-type: none"> • Flash GDP quality appraisal manual; • Integrative analysis report with first round findings on capital stock and capital productivity estimates; • Integrative analysis report on updated Compendium of Industrial Statistics; • Integrative analysis report on a quality appraisal method of regional indicators of economic activity; and • Integrative analysis report flash GDP quality appraisal by a monthly indicator of total value added 	
			Quarterly flash estimates of GDP	Quarterly flash estimates were compiled. The first two quarters were delayed	The delay was due to system constraints



b) Price stability

Policy context: Timely and accurate information on price changes is an important prerequisite for determining monetary policy. It would not be possible to determine appropriate interest rates in the absence of a comprehensive consumer price index. Similarly, the compilation of producer prices plays an important role in determining where price pressures in the production side of the economy are coming from. Any policy instrument relies on evidence from these price changes. The consumer price index (CPI) and producer price index (PPI) are the key economic indicators informing price stability.

Income and Expenditure Survey (IES): The aim of the survey is to provide appropriate and statistically reliable information on households' acquisition and consumption expenditure patterns from all types of settlements, which are used to update the CPI basket.

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

Price stability

Output: Statistical information on price changes

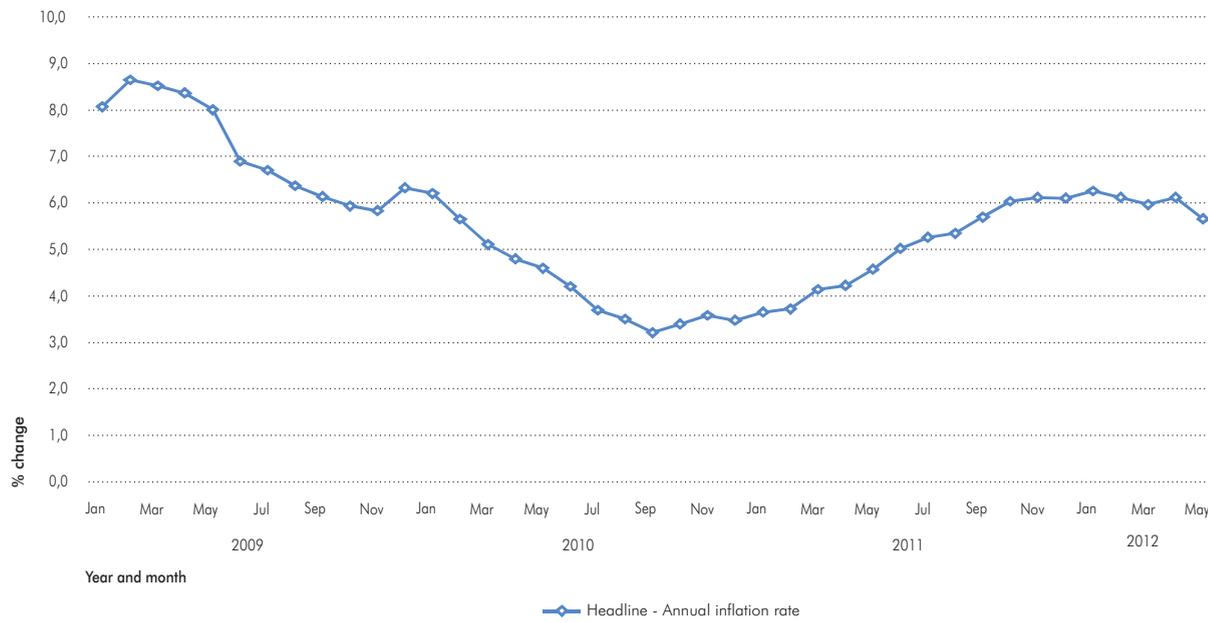
Indicator: Frequency, accuracy and timeliness of reports

Target: 12 CPI releases for the year

Actual output: Published 12 releases as scheduled

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Consumer Price Index</i>					
Consumer Price Index (Programme 2)	Frequency, accuracy and timeliness of reports	12 statistical releases were published as scheduled with an average imputation rate of 0,76%	Monthly CPI releases published on the last Wednesday of every month with an imputation rate of less than 2%	12 statistical releases were published as scheduled with an average imputation rate of 0,9%	
<i>Income and Expenditure Survey</i>					
Poverty and Inequality Statistics (Programme 3)	Frequency, accuracy and timeliness of reports	IES pilot report was finalised in April 2010 as scheduled	Data collection completed by September 2011	Data collection was completed as scheduled with an average response rate of 91%	
			Data editing completed by December 2011	Editing was completed as scheduled	
			Data validation and confrontation completed by February 2012	Validation was completed as scheduled	
			Clean dataset to CPI by March 2012	A clean dataset was not completed as scheduled. It is expected to be finalised in July 2012	The delay was due to data verification

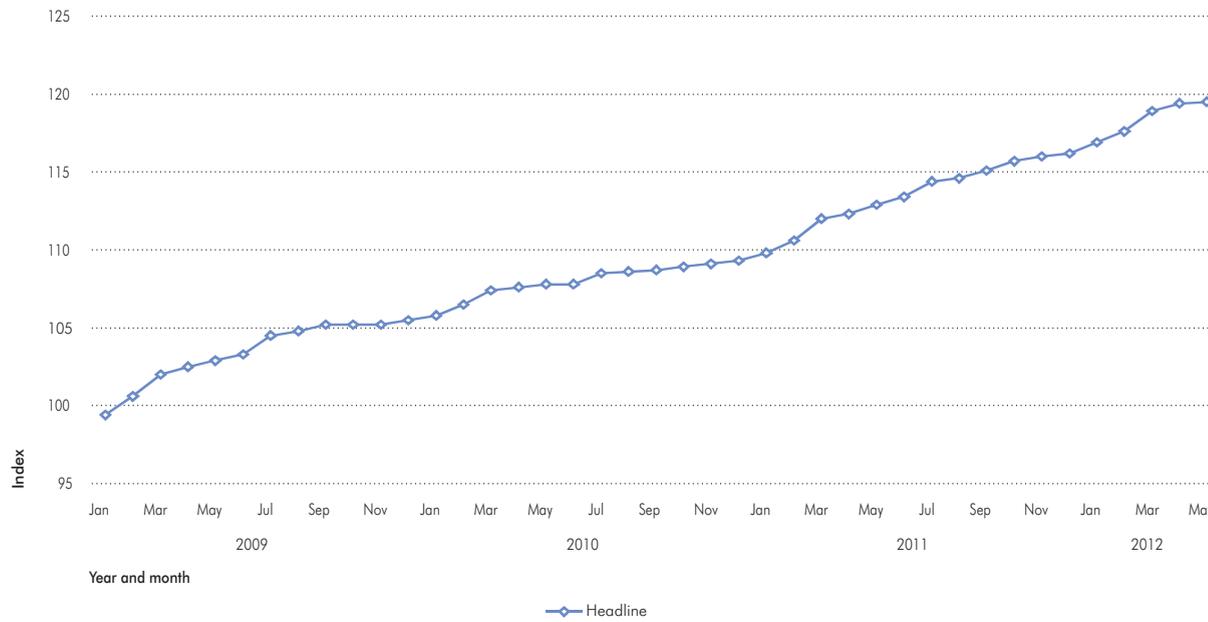
Consumer Price Index



Source: Statistics South Africa, Consumer Price Index, 2012

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Consumer Price Index (Base: 2008=100)



Source: Statistics South Africa, Consumer Price Index, 2012

Price stability (concluded)

Output: Statistical information on price changes

Indicator: Number of PPI releases per year

Target: 12 releases

Actual output: Published 12 releases as scheduled

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Producer Price Index</i>					
Producer Price Index and Employment Statistics (Programme 2)	Frequency, accuracy and timeliness of reports	12 statistical releases were published as scheduled with an average response rate of 84,3%	Monthly PPI releases published on the last Thursday of every month	12 statistical releases were published as scheduled with an average response rate of 87,8%	
			Quarterly report on the re-engineering of the PPI: <ul style="list-style-type: none"> • Product analysis • Systems and process development • Data collection of new items in the basket 	Product analysis and questionnaire design were completed; data collection is on-going; and system design is underway	

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c) Employment, job creation and decent work

Policy context: To build a more inclusive and equal society, South Africa needs a marked expansion in employment. This is not only an economic objective; putting more people to work contributes to human development, income redistribution and social cohesion. Broadening economic participation assists in curbing dependency, countering crime and reducing poverty, illness, alienation, and mental stress, and contributes to social cohesion (Budget Review: 2010).

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

Quarterly Labour Force Survey (QLFS): The QLFS, which is a household survey, is used as the primary instrument for collecting labour market information in South Africa. It collects data on the labour market activities of individuals aged 15 years and older who live in South Africa. The labour market information relates to the following categories: employment, unemployment and inactivity.

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

Employment, job creation and decent work

Output: Statistical information on labour market trends

Indicator: Frequency, accuracy and timeliness of release; number of releases on employment and earnings per year

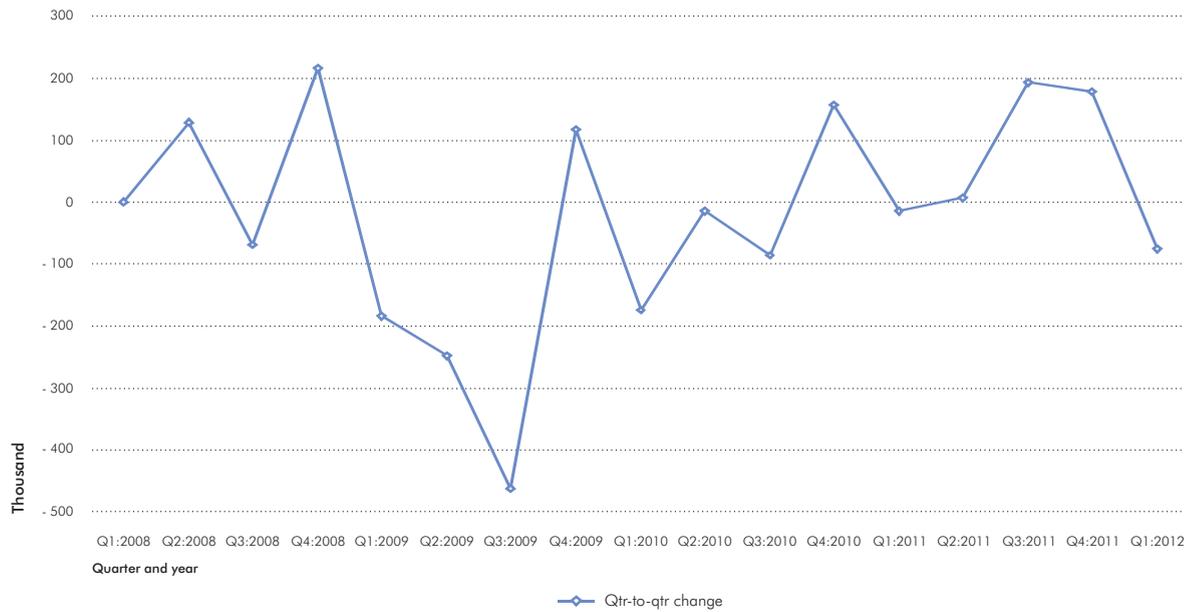
Target: 4 releases

Actual output: Published quarterly releases as scheduled

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Employment and Earnings</i>					
Producer Price Index and Employment Statistics (Programme 2)	Frequency, accuracy and timeliness of releases	Published 4 statistical releases as scheduled with an average response rate of 86,5%	Quarterly release on employment and earnings, and average monthly earnings with a response rate of 80%, 12 weeks after the reference month	Published 4 statistical releases as scheduled with an average response rate of 86,9%	

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Quarter-to-quarter change in employment, quarter 1:2008 to quarter 1:2012



Source: Statistics South Africa, Quarterly Labour Force Survey, 2012

Employment, job creation and decent work (continued)

Output: Statistical information on labour market trends

Indicator: Number of releases

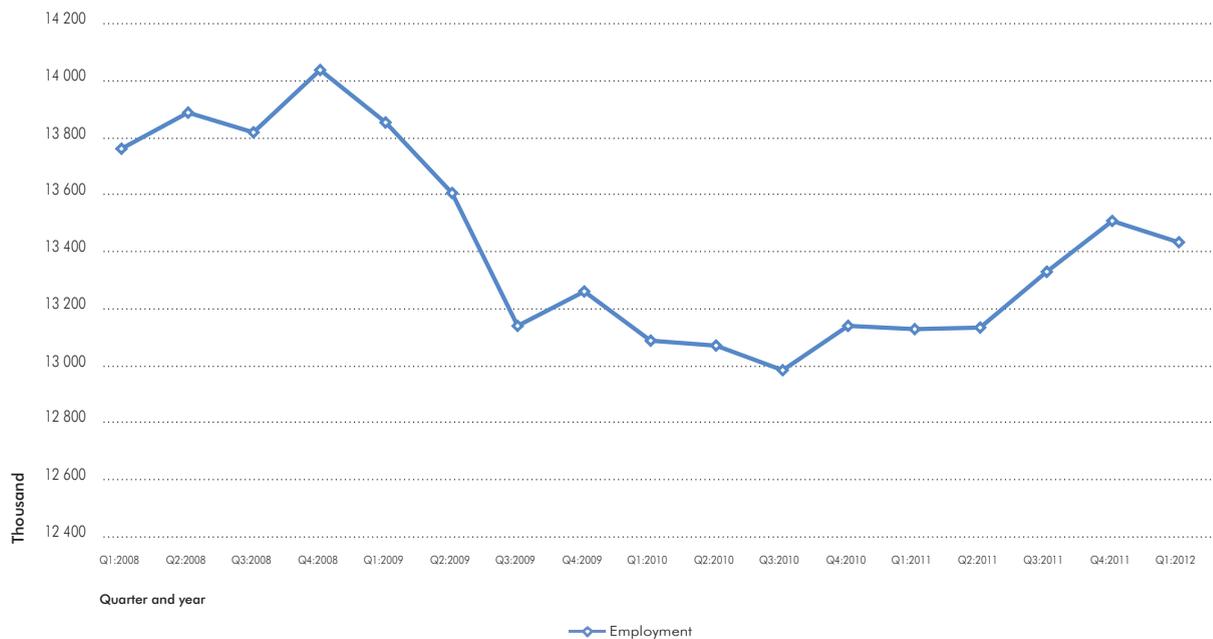
Target: Quarterly release on labour market trends

Actual output: Published 4 releases as scheduled

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Quarterly Labour Force Survey</i>					
Labour Statistics (Programme 3)	Frequency and timeliness of releases and report	Published 4 statistical releases as scheduled with an average response rate of 91,8%	Quarterly release on labour market information, 4 weeks after the end of the quarter (last publication will be released 8 weeks after the end of the quarter)	Published 4 statistical releases as scheduled with an average response rate of 93,2%	

Total employment, quarter 1:2008 to quarter 1:2012

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Source: Statistics South Africa, Quarterly Labour Force Survey, 2012

Employment, job creation and decent work (concluded)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Quarterly Labour Force Survey</i>					
Labour Statistics (Programme 3)	Frequency and timeliness of releases and report	<p>The report was published in August 2010 due to human resource constraints</p> <p>The following modules were developed:</p> <ul style="list-style-type: none"> • Child labour • Time use <p>The following supplementary modules were implemented:</p> <ul style="list-style-type: none"> • EPWP Data • Volunteer work • Child labour • Time use • Survey of Employers and Self-employed 	<p>Annual report on labour market dynamics in South Africa, 2010 published by September 2011</p> <p>Supplementary modules developed and implemented:</p> <ul style="list-style-type: none"> • Activities of Young People module published by May 2011 • Time use module published by November 2011 • Migrant work module developed and tested by March 2012 • Gender responsiveness questions developed and tested by March 2012 <p>Decent work indicators published in the annual report by September 2011</p>	<p>The report was published as scheduled</p> <p>The following modules were implemented:</p> <ul style="list-style-type: none"> • The Activities of Young People module was published in July 2011 • The Time Use module was delayed and will be released in August 2012 • The Migrant work module was developed and tested in March 2012 • Gender responsiveness questions were developed and tested in March 2012 <p>Selected decent work indicators were published in September 2011 in the annual report on Labour Market Dynamics in SA</p>	<p>The delay was due to methodological challenges</p> <p>The delay was due to census activities</p>

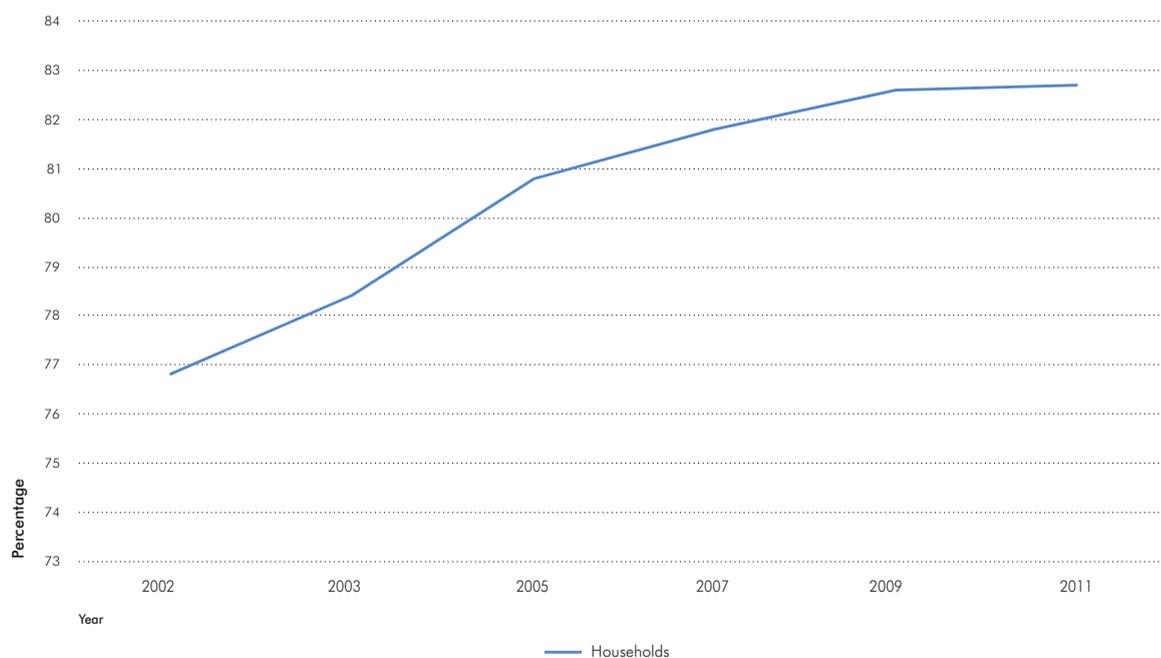
d) Life circumstances, service delivery and poverty

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

General Household Survey (GHS): The GHS is an annual household survey measuring multiple facets of the life circumstances of South African households as well as the quality of service delivery in a number of service sectors. The GHS covers six broad areas, namely education, health, activities related to work and unemployment, non-remunerated activities, housing, and household access to services and facilities.

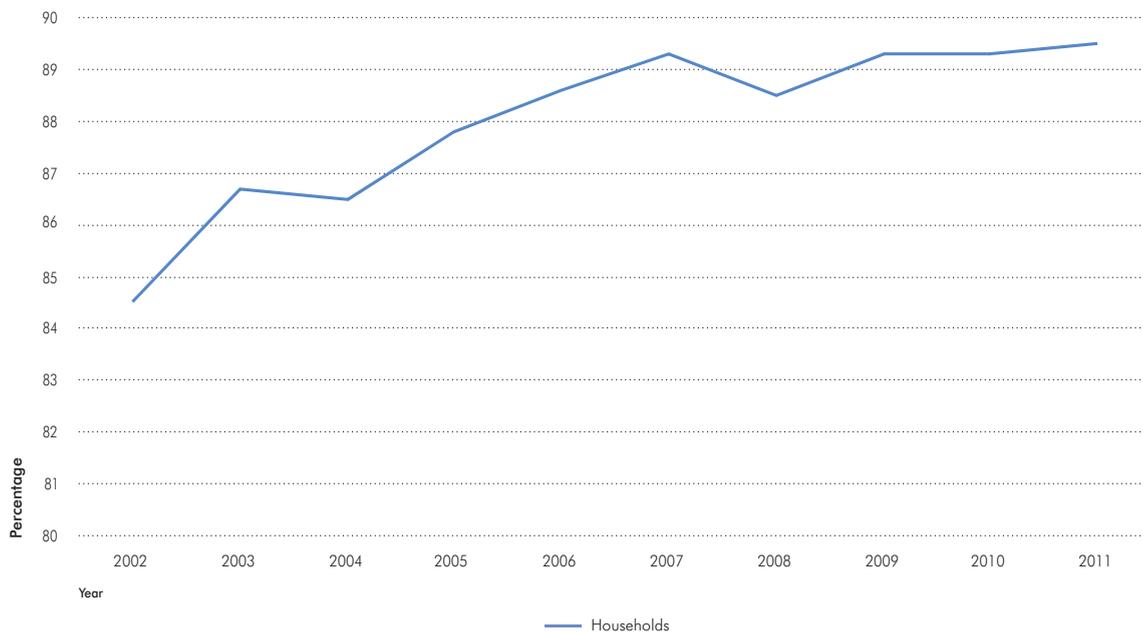
Living Conditions Survey (LCS): The absence of official statistics on the poverty profile of the country has created a serious data gap that prevents proper measurement of poverty levels and trends, as well as the ability to monitor the impact of government's programmes and policies aimed at addressing issues around poverty reduction.

Percentage of households that are connected to the mains electricity supply, 2002–2011



Source: Statistics South Africa, General Household Survey, 2011

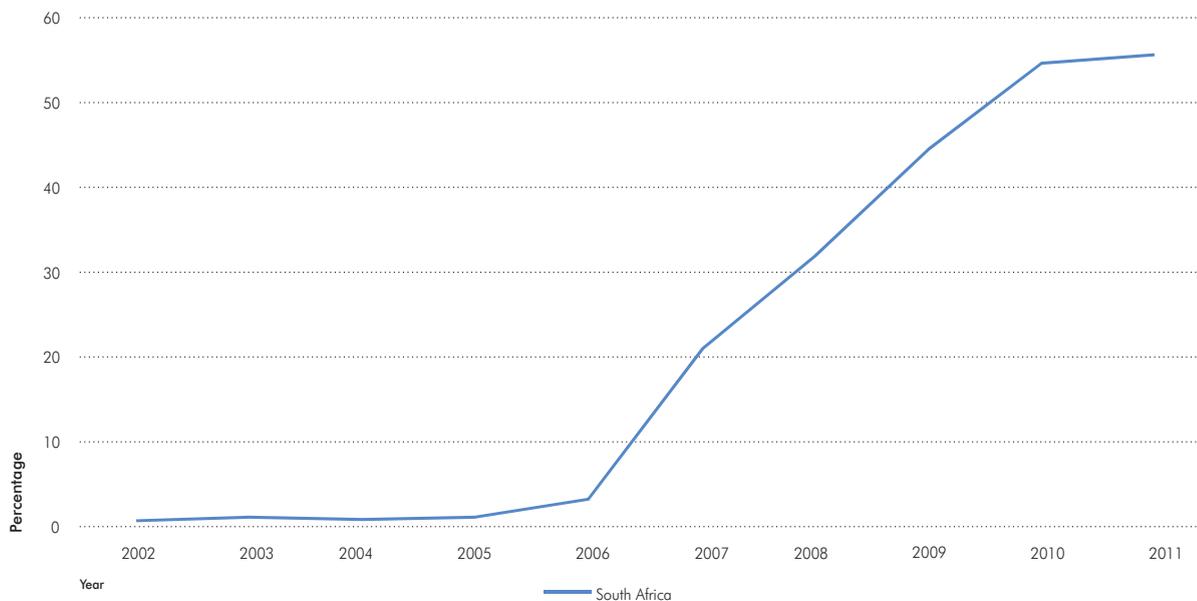
Percentage of households with access to piped or tap water in the dwelling, off-site or on-site by province, 2002–2011



Source: Statistics South Africa, General Household Survey, 2011

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Percentage of those aged 5 years and older who attend educational institutions who do not pay tuition fees per province, 2002–2011



Source: Statistics South Africa, General Household Survey, 2011

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

Life circumstances, service delivery and poverty

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>General Household Survey</i>					
Social Statistics (Programme 3)	Frequency, accuracy and timeliness of reports	The report was not published due to human resource constraints and delays in the development of the imputation system. It was published in August 2011	Annual report on the life circumstances of South Africans with a response rate of at least 90%, by March 2012	The report was released in May 2012	The delay was due to system development challenges
			GHS Series Volume III: Water and sanitation published by August 2011	The release was published as scheduled	
			Selected development indicators published by March 2012	Development indicators were published in May 2012	The delay was due to system development challenges
			Continuous population survey and sampling methodology developed by March 2012	The methodology was not developed. It will continue in 2012/13	The delay was due to census priority
			Report on the social profile of South Africa published by December 2012	The report was published as scheduled	
<i>Non-financial Census of Municipalities</i>					
Financial Statistics (Programme 2)	Frequency, accuracy and timeliness of reports	The release was published earlier than scheduled in August 2010 with a response rate of 100% due to improved collection methodologies and better respondent interaction	Annual release on the non-financial census of municipalities for 2009/10 with a response rate of 95% by October 2011	The report was published in July 2011 with a response rate of 100%	Due to improved processes and responses from municipalities

Life circumstances, service delivery and poverty (concluded)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Living Conditions Survey</i>					
Poverty and Inequality Statistics (Programme 3)	Frequency, accuracy and timeliness of reports	The LCS report was released in September 2011	Stakeholder consultations commence in April 2011	Stakeholder consultation commenced as scheduled with the universities of Cape Town, Western Cape, South Africa, and KwaZulu-Natal. A partnership with UNICEF was formed and the development of child statistics indicators commenced	

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e) Population dynamics

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

Population Census: The numerical profile and social dynamics of a country are essential for any democracy to measure the effect of its programmes and policies. It is part of an integrated national statistics system and forms the benchmark for the population count at national and local levels.

Census information becomes the demographic, population and economic baseline information that is collected periodically to inform planning, monitoring and evaluation across government and is also essential for monitoring internationally adopted MDGs.

Health and Vital Statistics: Vital events are occurrences that bring about changes in the size and composition of a population. Some of these events, such as births, deaths and migration, alter the population size while others, such as marriages, separations, adoptions and divorces, only affect the population composition. The main source of vital statistics is administrative records of vital events from civil registration, which involves the continuous gathering of information on all relevant vital events occurring within the boundaries of a country.

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

Population dynamics

Output: Statistical information on the size, nature and geographic location of the SA population

Indicator: Accuracy and timeliness of Census 2011

Target: Accuracy and timeliness of Census 2011/ Number of questionnaires collected for the Census 14 000 000

Actual output: 14 824 015 questionnaires were collected

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Population Census 2011</i>					
Population Census (Programme 7)	Accuracy and timeliness of Census 2011		Fieldwork manuals printed by May 2011	The manuals were printed in September 2011	The delay was due to a scope change
			Census 2011 dress rehearsal data processed by June 2011	Data processing for the dress rehearsal was completed in December 2011	The delay was due to the updating of editing programmes for Census
			Procurement of goods and services for data processing (for main census) by August 2011	Procurement was completed as scheduled	
			Forward logistics (field materials) completed by August 2011	Forward logistics for field materials were completed as scheduled	
			Recruitment and training of contract staff by September 2011	Recruitment and training were completed as scheduled	
			Listing of EAs (approximately 120 000) by October 2011	Listing was completed as scheduled	
			Census enumeration fieldwork conducted by November 2011	Fieldwork was completed in December 2011	The delay was due to the high number of refusals
			Reverse logistics completed by December 2011	Reverse logistics were completed in January 2012	The delay was due to delayed enumeration

Population dynamics (continued)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Population Census and research</i>					
Population Statistics (Programme 3)	Timeliness of documents/products		Census 2011 tabulation plan by August 2011	The plan was finalised as scheduled	The delay was due to stakeholder consultation
			Census 2011 products plan by September 2011	The plan was finalised in December 2011	
<i>Demographic profile, population projections and estimates</i>					
Population Statistics (Programme 3)	Timeliness and number of books		Book on South African Demography compiled by June 2011	The book was not compiled as scheduled. Work will continue in 2012/13	Delays were experienced during the peer review process
	Timeliness and number of reports	The report was published as scheduled	Annual report on projected population estimates by July 2011	The report was published as scheduled	



Population dynamics (concluded)

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

Indicator: Number of releases

Target: 17

Actual output: Published 12 monthly and 4 annual releases

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance	
			Target (2011/12)	Actual (2011/12)		
<i>Health and Vital Statistics</i>						
Health and Vital Statistics (Programme 3)	Frequency, timeliness and number of reports/releases	The release was published in November 2010	Annual release on 2009 mortality and causes of death by November 2011	The release was published in November 2011 as scheduled		
		The release was published in August 2010	Annual release on recorded live births for 2010 by August 2011	The release was published in August 2011 as scheduled		
		The release was published in December 2010	Annual release on 2010 marriages and divorces including customary marriages and civil unions by December 2011	The release was published in December 2011 as scheduled		
		Published 12 statistical releases as scheduled	Monthly release on 2011 tourism and migration, 3 months after the reference period	Published 12 statistical releases as scheduled		
		The report was published in April as scheduled	Annual report on 2010 tourism by April 2011	The report was published in April as scheduled		
			Annual report on documented immigrants by March 2012	The report was not completed		The delay was due to data constraints with the data supplied by the Department of Home Affairs. It will be completed in September 2012
			Report on stakeholder consultation by February 2012	A report on stakeholder consultation was compiled in March 2012		

e) Safety and Security

Policy context: 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, Department of Justice and Department of Correctional Services.

Initiatives and developments in Stats SA to improve the measurement of safety and security:

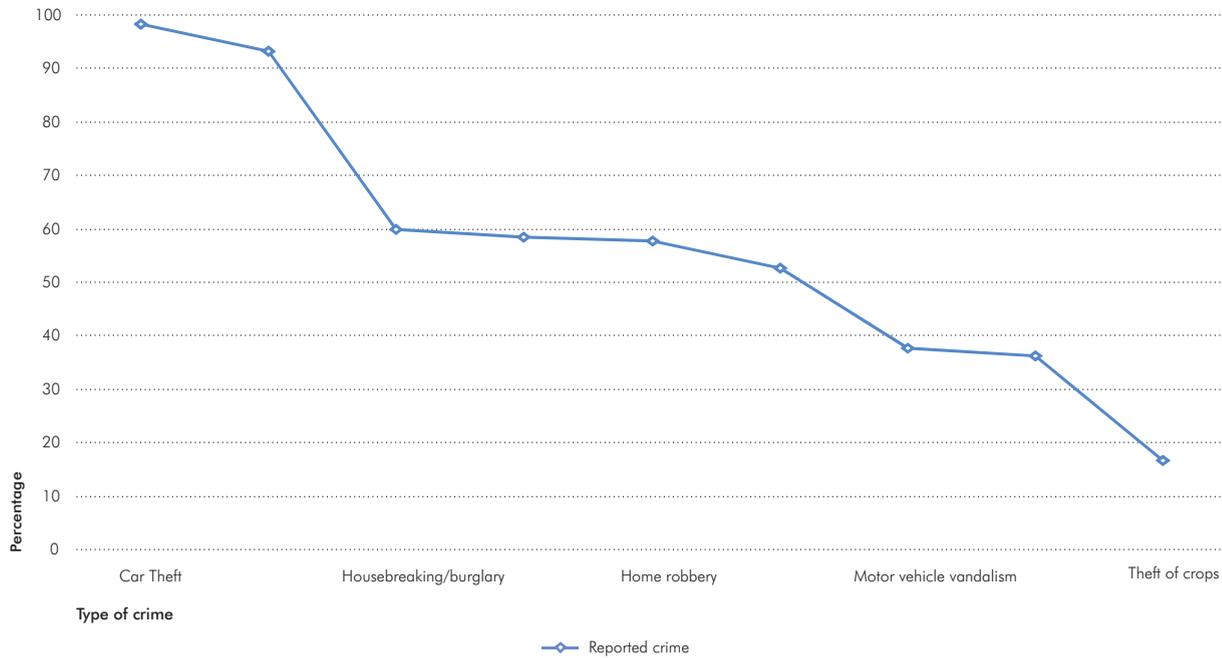
Victims of Crime Survey (VOCS): The Victims of Crime Survey is recognised as a tool to assist government and the public to understand the dynamics of crime. The VOCS is a national household-based survey that examines crime from the point of view of the victim. It was first conducted in 1998 by Stats SA. The survey was repeated in 2003 and 2007 by the Institute of Security Studies. One of the limitations of all three studies was the relatively small sample size (less than 5 000 households). Whilst the VOCS is not intended to replace police statistics, it can provide vital information that can assist in crime prevention. The VOCS can also examine the extent of reporting or underreporting of crime, complement crime statistics provided by administrative sources, explore the perceptions about the police and police service, and act as a benchmark against which future surveys of the same nature can be compared.

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The Victims of Crime Survey was again conducted in 2011. Stats SA plans to conduct the survey annually in close collaboration with other role players in the Safety and Security cluster. The survey will be conducted with a sample of approximately 30 000 households in all nine provinces and the data will be used primarily for the development of policies and strategies, crime prevention and public education programmes and to complement administrative records.

During 2011/2012, a joint publication between Stats SA and SAPS will be investigated. This work will form an integral part of the development of a national crime statistics system.

Percentage of incidents of crime reported by households to the police, 2010



Source: Statistics South Africa, Victims of Crime Survey, 2010

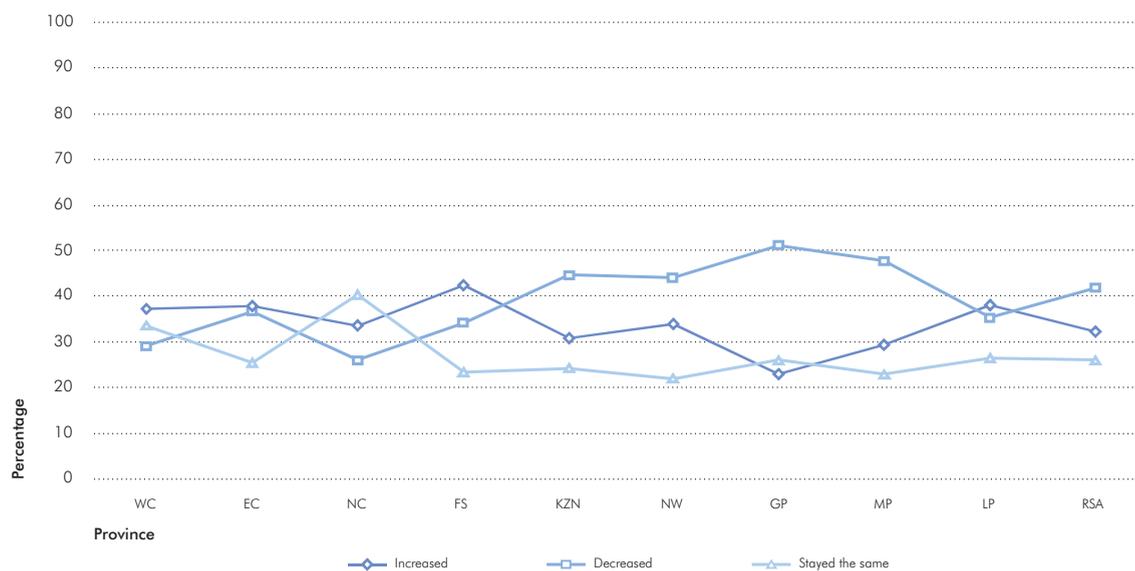
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The following table outlines the achievements against set targets for measuring safety and security:

Safety and Security

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Victims of Crime Survey</i>					
Social Statistics (Programme 3)	Frequency, accuracy and timeliness of reports		Annual report on the crime situation in South Africa with a response rate of at least 90%, 6 months after the reference month (September 2011)	The report was published in November 2011	The delay was due to system development challenges
	Number of reports		Report on laying the foundations for the development of a national crime statistics system by March 2012	The report was completed in April 2012	The delay was due to the coordination process

Perceptions of changes in violent crime levels during the period 2008 to 2010 in the households' place of residence (per cent), 2010



Source: Statistics South Africa, Victims of Crime Survey, 2010

3.2.2 Enhancing public confidence and trust in official statistics

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

a) Quality management system

An independent quality assessment programme has been initiated to ensure compliance of statistical series both within and outside Stats SA with the prescripts of the South African Statistical Quality Assessment Framework (SASQAF). This unit will make recommendations to the Statistician-General on declaring statistics as official.

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

Quality management system

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Methodological support, systems solutions and standards development</i>					
Methodology and Evaluation (Programme 4)	Number of reports delivered as per user specifications	100% methodological support was provided to economic and social surveys	90% of methodological support to economic and social surveys as per request from survey areas and SANSS partners	100% methodological support was provided to economic and social surveys and five SANSS partners	
	Number of research reports		Research report on the utilisation of the quarterly snapshot on the refreshment of samples by March 2012	The report was compiled as scheduled	
			Research report on the use of SARS data to replace smaller size group enterprises (estimation-based) by September 2011	The report was compiled as scheduled	
			Research report on the application of sample rotation within Economic Surveys by March 2012	The report was compiled as scheduled	
			Quarterly report on modelling of small area statistics for household-based statistics	Quarterly reports were compiled	
			Research report on the methodology for the development of the Master Sample by March 2012	The report was compiled as scheduled	

Quality management system (continued)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Methodological support, systems solutions and standards development</i>					
Methodology and Evaluation (Programme 4)	Percentage of technical solutions implemented	100% technical solutions were provided as per request from business areas. 22 solutions were developed	90% technical solutions developed as per request from survey areas	83,3% of technical solutions were developed as per request	The delay was due to a change in baseline
	Number and timeliness of reports		Research report compiled on automating the generation of snapshots by March 2012	The report was completed in February 2012	
			Integrated Business Sampling Frame system (module 1) developed by March 2012	The system was developed as scheduled	
			Project plan for changed generic environment (Business surveys) compiled by October 2011	The project plan and proposed architecture was completed in February 2012	The delay was due to a change in baseline
			Research report on the use of electronic questionnaires for data collection compiled by October 2011	The report was completed in February 2012	The delay was due to a change in baseline
	Timeliness of post-enumeration survey	Matching and reconciliation visits for census pilot were conducted as scheduled	Matching and reconciliation visits for census dress rehearsal completed by June 2011	Matching and reconciliation visits for census dress rehearsal were completed as scheduled	
		The report for the pilot was finalised in July 2010 due to reprioritisation of activities	Census 2011 Dress Rehearsal PES report finalised by September 2011	The report was completed in August 2011	

Quality management system (continued)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Methodological support, systems solutions and standards development</i>					
Methodology and Evaluation (Programme 4)	Timeliness of post-enumeration survey	PES methodologies were reviewed as scheduled	PES fieldwork methodologies reviewed and finalised by October 2011	The review was completed in September 2011	
		PES mini-test fieldwork was completed as scheduled	PES fieldwork completed by December 2011	Fieldwork was completed as scheduled	
Surveys Monitoring and Evaluation (Programme 3)	Number of reports	Nine reports were completed as scheduled	Reports on household surveys monitored and evaluated by March 2012: <ul style="list-style-type: none"> • GHS • QLFS • DTS • IES • Census 2011 • PES 	Four reports were completed as scheduled (GHS, QLFS, DTS and VOCS). The Census 2011 report will be completed in June 2012, the Census PES report will be completed in July 2012 and the IES report will be completed in October 2012	The delays were due to census activities
<i>Setting standards for the statistical system</i>					
Survey Standards (Programme 4)	Number of standards developed	3 standards were developed	3 standards developed by March 2012	The following standards were developed: <ul style="list-style-type: none"> • Calculation of response rates: Economic Stats • Calculation of response rates: Population Stats • Template for writing standards • Variable naming standard 	

Quality management system (continued)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Setting standards for the statistical system</i>					
Survey Standards (Programme 4)	Number of standards developed		Stakeholder consultation on Quality management systems (QMS) conducted and quality initiatives consolidated by March 2012	A comparison report between SASQAF and the United Nations NQAF was compiled as scheduled	
	Number of standards reviewed	3 standards were reviewed	Standards Approval Committee (SAC) established by March 2012 Existing standards reviewed and updated as per review cycle by March 2012: <ul style="list-style-type: none"> • Classifications • Concepts and definitions for Stats SA • Questionnaire design (household-based and economic surveys) • Generic Operational Manual for household and social surveys • Survey standards metadata template • SASQAF 	The SAC terms of reference were approved in March 2012 and nominations were finalised The following standards were reviewed and updated: <ul style="list-style-type: none"> • Classifications • Concepts and definitions for Stats SA • Questionnaire design (household-based and economic surveys) • Generic operational manual for household and social surveys • Survey standards metadata template 	

The delay in the SASQAF review was due to human resource constraints

Quality management system (concluded)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Setting standards for the statistical system</i>					
National Statistics System (Programme 1)	Number of standards developed/ reviewed in the SANSS	The review was completed as scheduled	Annual review of SASQAF by January 2012	The review was not completed as scheduled	Due to human resource constraints
	Number of organs of state trained		Sector-specific standards for health statistics developed in partnership with DoH in line with SASQAF by March 2012	Sector-specific standards were not developed	Due to limited interaction with the department
		Training was conducted in the departments of Health and Education. Due to capacity constraints, training in SAPS will be conducted in 2011/12	Partners in the Education and Health subsystems trained in SASQAF by March 2012	Training was not conducted as scheduled	Training being focused on developing internal capacity (provincial staff) and staff from the Companies and Intellectual Properties Commission and Business Register Reform project
National Statistics System (Programme 1)	Number of series assessed for certification against SASQAF		4 assessment reports by March 2012	The reports were not compiled	Due to human resource constraints

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b) Business sampling frame development and maintenance

Business register: The business register forms the pillar of the business sampling frame that is utilised 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 following table outlines the achievements against set targets for business sampling frame development and maintenance:

Business sampling frame and maintenance

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Business frame</i>					
Business Register (Programme 4)	Percentage of large business surveys completed	Monthly reports were compiled. 121% of large business surveys were completed	Monthly reports on percentage of large business surveys completed	Monthly reports were compiled. 97% of large business surveys were completed	
	Timeliness and number of snapshots	Quarterly reports were compiled	Quarterly reports on performance and quality indicators for the business register complex	Quarterly reports were compiled	
		The preliminary common sampling frame was extracted in December 2010 due to revised sampling timelines with stakeholders	Preliminary common sampling frame by November 2011	The preliminary common sampling frame was produced as scheduled	
		The common sampling frame was delivered earlier than scheduled in March 2010 due to re-organising of resources	Final business sampling frame snapshot and common sampling frame by March 2012	Final business sampling frame snapshot and common sampling frame were produced as scheduled	
		Quarterly snapshots of the business sampling frame for research use	The snapshots were delivered as scheduled		

c) Dwelling frame development and maintenance

The dwelling frame is a database of geographically referenced dwellings with physical addresses. This will be provided through the geographic infrastructure and geographic knowledge across the statistical value chain (i.e. geographic systems, geographic frames, geographic methods and standards, geographic support, geographic analysis) in order to improve the quality of statistical data collections, processing, analysis and dissemination. The dwelling frame will become the sampling frame for all household surveys and the population census.

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

Dwelling frame development and maintenance

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Geographic frame</i>					
Geographic Services and Geographic Frames (Programme 5)	Number of points completed	10,6 million points were completed	10,4 million points by March 2012	10,8 million points were completed as scheduled	
	Number of number plates displayed	850 000 numbers were displayed	900 000 number plates displayed by March 2012	1 million numbers were displayed as scheduled	
	Number of place names maintained	100% place names (234 municipalities) were completed	Quarterly report on place names maintained	15 800 place names and 22 500 sub-place names were maintained	
	Number of EAs maintained	100% EA demarcation (234 municipalities) were completed	Quarterly report on EA demarcation maintained	47 000 EAs were maintained	
	Number of small areas created		Research report on creation of small area layer compiled by March 2012	The report was compiled as scheduled	
<i>Geographic support</i>					
Geographic Services and Geographic Frames (Programme 5)	Number of maps created	The map creation process was completed in April 2011 due to scope changes	50 000 maps created and printed by April 2011	50 000 maps were created as scheduled	
	Number of EA summary books produced	0% EA summary books were produced due to scope changes	80 000 EA summary books produced by May 2011	80 000 EA summary books were produced by July 2011	The delay was due to tender procedures
	Number of EAs listed	103 000 (actual number) of EAs were validated	103 000 EAs listed by September 2011	103 000 EAs were listed as scheduled	
	Number of maps printed		8 000 maps created by March 2012	50 000 maps were created	
	Number of users supported		Quarterly report on users supported	Total users supported for the year: 442	



d) Integrated communications, marketing and stakeholder relations

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

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

Integrated communications, marketing and stakeholder relations

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Stakeholder management</i>					
Stakeholder relations and marketing (Programme 6)	Standard application of key messages across Stats SA	The strategy was not developed due to the deployment of staff to Census	Integrated strategy and plan implemented: <ul style="list-style-type: none"> • Strategy and plan approved by June 2011 • Communication to Head Office by August 2011 • Piloted at provincial level by March 2012 	The integrated strategy and plan were not implemented	Due to census priority
			Integrated communication, marketing and advocacy plan for Census 2011 implemented by February 2012	The plan was compiled and implemented as scheduled	
	Number of key accounts established	Key accounts were established as scheduled	Key accounts established with 10 government departments by March 2012	Key accounts were established with the following organisations: <ul style="list-style-type: none"> • International Relations • Water Affairs • Public Works • SASSA • Univ. of Pretoria • Wits • Medunsa • Mogale City Municipality • ABSA • Pretoria Afrikaans Boys' High 	

Integrated communications, marketing and stakeholder relations (continued)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Stakeholder management</i>					
Stakeholder relations and marketing (Programme 6)	Number of workshops conducted	<p>Census launches, incorporating World Statistics Day, were held in all provinces</p> <p>Stats SA exhibited at the Rand Show, Tourism Indaba, SALGA conference, PASA Conference, Pretoria Show, SA Institute for Industrial Engineering Conference, SASA conference, Seminar on Innovative Approaches to Turn Statistics into Knowledge, the Young Statisticians Conference, and the Leaders of Tomorrow Convention</p>	<p>9 African Stats Day workshops by December 2011</p> <p>Exhibitions and promotions:</p> <ul style="list-style-type: none"> • Tourism Indaba • Pretoria Show • SALGA • Rand Show • Star Career Expo 	<p>Workshops were not conducted</p> <ul style="list-style-type: none"> • Census roadshows were held in all provinces • Stats SA exhibited at the Free State Career week; Tourism Indaba; Pretoria Show; SALGA; Rand Show; ASSD Conference; Bloemfontein Show; University of Pretoria Career Expo; Star Career Expo; Africa Day Expo; Royal Show; Eskom; Rustenburg Show; Youth Day celebrations; International Conference on Arts, Society and Sustainable Development; Innibos; National Arts Festival; PASA; AMESA; University of Johannesburg Career Day; Khanya Career Week; Tshwane Spring Festival; IARIW Conference; and the War on Poverty event, Limpopo 	Due to census priority
	Number of visitor sessions to StatsOnline	Visitor sessions for the year totalled 6 006 662	2,75 million visitor sessions per annum	There were 5 403 577 visitor sessions to StatsOnline for the year	

Integrated communications, marketing and stakeholder relations (continued)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Stakeholder management</i>					
Stakeholder relations and marketing (Programme 6)	Number of publications downloaded from StatsOnline	Overall publications downloaded for the period 2010/11 were 356 094. The reason for the decrease in downloads is that data are loaded at universities and other institutions as required	420 000 downloads for the year	323 404 publications were downloaded for the year	The drop in downloads is due to data being loaded by Stats SA at universities and other institutions as required
	Percentage requests captured on the CRM system		100% requests captured onto the CRM system by March 2012	100% (6 231) requests were captured onto the CRM system	
	User satisfaction index	The survey was conducted in March 2011	USS conducted by March 2012	The survey was not conducted. It is expected to be conducted in 2012/13	Due to census priority
<i>Compilation, editing, design, printing and electronic product development</i>					
Publication Services (Programme 5)	Number of publications	260 publications were printed and distributed	225 publications and questionnaires for economic surveys printed and distributed by March 2012	273 publications were printed and distributed	
	Percentage publications compiled, edited and designed	Publications were completed as scheduled: <ul style="list-style-type: none"> • Design: 509 • Editing: 337 • Multidisciplinary compilations: 17 • Statistical releases edited: 143 	100% publications completed according to publication schedule	100% publications were completed as per publication schedule: <ul style="list-style-type: none"> • Language Services: 369 documents • Design projects: 188 	

Integrated communications, marketing and stakeholder relations (continued)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Compilation, editing, design, printing and electronic product development</i>					
Publication Services (Programme 5)	Percentage publications compiled, edited and designed		Publications compiled according to publication schedule: <ul style="list-style-type: none"> Quarterly Bulletin of Statistics Annual Stats In Brief Annual SA Statistics 10 issues of monthly Mbalo Brief 	The following were published as scheduled: <ul style="list-style-type: none"> Quarterly Bulletin of Statistics Annual Stats In Brief in November 2011 Annual SA Statistics in October 2011 11 issues of monthly Mbalo Brief 	
	Number of electronic products distributed	Statistical products were made available electronically or in time series, based on needs of users and producers	All statistical databases available electronically in time series, based on needs of users and producers	The following were updated: <ul style="list-style-type: none"> 42 monthly time series 1 quarterly time series 1 quarterly survey 5 annual surveys 	
<i>Internal Communications</i>					
Corporate Communications (Programme 5) ³	Timeliness of newsletter	Weekly <i>Pulse</i> was distributed electronically	Weekly <i>Pulse</i> distributed electronically	26 editions of weekly <i>Pulse</i> were distributed electronically	Due to census priority
	Number of meetings	AGMs were held in June and December 2010	2 annual general staff meetings per annum (June and December 2011)	AGMs were held in July and October 2011	The October 2011 AGM coincided with the Census
<i>Public and media relations</i>					
Corporate Communications (Programme 6)	Timeliness of newsletter	Due to Census priority assignments, only 3 newsletters were distributed	Monthly external newsletter distributed to respondents in household surveys	The monthly newsletter was not published. It will resume in 2012/13	Due to census priority

³ The subprogramme falls under Programme 6. Activities were incorrectly captured as Programme 5



Integrated communications, marketing and stakeholder relations (concluded)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance	
			Target (2011/12)	Actual (2011/12)		
<i>Public and media relations</i>						
Corporate Communications (Programme 6)	Number of sessions conducted with the media	Training was not conducted due to delays in the finalisation of media monitoring service provider	Product specialists trained on media communication quarterly	Training was not conducted	Due to census priority	
		Due to Census priority assignments only two SANEF (South African National Editors Forum) training sessions were conducted: <ul style="list-style-type: none"> • Durban on 13 May 2011 • Grahamstown on 30 September 2011 	Quarterly media training sessions conducted in four provinces	Training was not conducted as scheduled. One session was conducted in June 2011	Due to census priority	
		4 GDP and 4 QLFS media conferences were held. Other media conferences included DHS, GHS and Census	2 press conferences per quarter (GDP and QLFS)	Press conferences were held for the following: <ul style="list-style-type: none"> • GDP (quarterly) • QLFS (quarterly) • GHS (water and sanitation): August 2011 • VOC: November 2011 		
		56 press statements were released for monthly CPI, short-term indicators and the media launch of Census 2011	Monthly press release for CPI and monthly economic short-term indicators	206 releases were sent to the media (CPI and monthly short-term indicators)		
		The SG column was discontinued	Weekly article by the Statistician-General	Articles were not compiled	Due to census priority	

e) Policy research and analysis

In line with the strategic plan, Stats SA established a Policy research and analysis unit during 2010/11. The purpose of the unit is to enhance public confidence and trust in statistics by providing an integrative technical support and advisory team 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.

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

Policy research and analysis

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Economic policy research</i>					
Policy Research and Analysis (Programme 1)	Number and timeliness of reports/papers		Quarterly integrated economic reports based on Stats SA data sources	Reports were not compiled	Due to attendance of the CRUISE course
			Research paper on Responsiveness of employment to GDP by September 2012	The research paper was not compiled	Due to attendance of the CRUISE course
			Research paper on Business cycles by March 2012	The research paper was not compiled	Due to attendance of the CRUISE course
<i>Social and community development research</i>					
Policy research and Analysis (Programme 1)	Number and timeliness of reports		Socio-economic trend reports: Data preparation by March 2012	Reports were not compiled	Due to human resource constraints
	Availability of information tool		Information portal developed by March 2012	Products were not developed	Due to human resource constraints
<i>Integrative spatial research and analysis</i>					
Policy research and Analysis (Programme 1)	Number and timeliness of documents		Advocacy programme on Development Index Framework rolled out by March 2012	The programme was not developed	Due to attendance of the CRUISE course
			Advocacy programme on Urban Function Index rolled out by March 2012	The programme was not developed	Due to attendance of the CRUISE course

Policy research and analysis (concluded)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Integrative spatial research and analysis</i>					
Policy research and Analysis (Programme 1)	Number and timeliness of documents		2 research papers on spatial statistics by March 2012	The papers were not compiled. 4 research projects on spatial statistics are in progress	Due to attendance of the CRUISE course

3.2.3 Improving productivity and service delivery

a) Improving survey operations

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

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.

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

Integrated survey operations

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Integrated fieldwork</i>					
Household Survey Operations (Programme 7)	Number of completed questionnaires Response rate	Dwelling units covered per quarter: 30 958 30 520 30 188 30 221 with an average response rate of 92%	Approximately 32 000 dwelling units per quarter, with a response rate of 85% (QLFS)	Approximately 32 000 dwelling units were completed per quarter with an overall response rate of 91,5% • Q2: 28 632 • Q3: 33 324 • Q4: 30 404 • Q1: 33 492	

Integrated survey operations (concluded)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Integrated fieldwork</i>					
Household Survey Operations (Programme 7)	Number of completed questionnaires	32 033 dwelling units were sampled, with a response rate of 85%	Approximately 32 000 dwelling units, with a response rate of 85% by June 2011 (GHS) ⁴	32 946 dwelling units were completed as scheduled in September 2011 with a response rate of 90%	The delay was due to funding constraints with the Department of Transport
			Approximately 50 PSUs with a response rate of 85% by June 2011 (NHTS)	The survey was conducted later than scheduled in March 2012	
		31 027 dwelling units were sampled, with a response rate of 96%	Approximately 32 000 dwelling units, with a response rate of 85% by September 2011 (Tourism)	31 019 dwelling units were completed as scheduled with an average response rate of 94,6%	
		18 612 dwelling units were sampled by the end of March 2011 with a response rate of 91%	Approximately 32 000 dwelling units, with a response rate of 85% by September 2011 (IES)	31 420 dwelling units were completed with an average response rate of 91%	
			Approximately 32 000 dwelling units, with a response rate of 85% by March 2012 (VOC)	The survey commenced in January 2012 but was not completed as scheduled. It will be completed in June 2012	
	Number of PSUs maintained and updated	Updating and maintenance of the master sample was done for 501 PSUs	Quarterly reports on maintenance and updating of the master sample	The master sample was maintained and updated as scheduled	The delay was due to human resource constraints

⁴The survey was scheduled for September

Corporate data processing

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Data processing</i>					
Corporate Data Processing (Programme 7)	Number of questionnaires processed	Dwelling units covered per quarter:	Approximately 128 000 questionnaires (32 000 per quarter) (QLFS)	Approximately 32 000 questionnaires were processed per quarter:	Due to a delay in fieldwork operations
		33 638			
	Timeliness of processing	33 072	Approximately 32 000 questionnaires by November 2011 (GHS)	The dataset was completed in February 2012. 33 149 questionnaires were processed	Due to delays in editing
		32 478			
	32 587	Approximately 32 000 questionnaires by February 2011 (TUS) ⁵	The dataset was completed in February 2011. 32 077 questionnaires were processed		
	Processing of 131 775 questionnaires was completed as scheduled	Approximately 1 000 questionnaires by September 2011 (NHTS)	The survey was only conducted in March 2012	The delay was due to funding constraints with the Department of Transport. The dataset will be processed during 2012/13	
	Processing of 33 367 questionnaires was completed as scheduled	Approximately 32 000 questionnaires by December 2011 (IES)	33 584 household questionnaires were processed as scheduled		
Processing of 32 079 questionnaires was completed as scheduled	Approximately 32 000 questionnaires by June 2011 (VOCS)	The dataset was completed in July 2011. 30 622 questionnaires were processed			

⁵ The target was achieved in 2010/11

Corporate data processing (concluded)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Data processing</i>					
Corporate Data Processing (Programme 7)	Number of questionnaires processed Timeliness of processing	Update of 7 921 PSUs was completed as scheduled	Approximately 5 500 PSUs updated on a monthly basis	The master sample was updated as scheduled 1 897 new PSUs were captured and 808 listings were updated	

b) Management support

Strategy and planning: A new strategic direction for statistical production in the country was adopted by Stats SA during 2010 for the next 5 years. The organisation has embarked on a process to translate the 'Vision into Action'. The implementation plan focuses on engaging people to ensure a common understanding of the vision, alignment of actions to the new direction and priorities as defined in the strategic plan.

90 **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 (PFMA).

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

Management support

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Strategic planning and reporting</i>					
Strategy (Programme 1)	Number of reports/ documents compiled and submitted to relevant stakeholders	The work programme was tabled as scheduled Divisional strategic plans were finalised as scheduled	Work programme tabled in Parliament by March 2012 Divisional strategic plans finalised by November 2011	The work programme was tabled as scheduled Plans were finalised as scheduled	

Management support (continued)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Strategic planning and reporting</i>					
Strategy (Programme 1)	Number of reports/documents compiled and submitted to relevant stakeholders	Quarterly reports were submitted as scheduled	Quarterly reports submitted to Minister and Treasury	Quarterly reports were submitted to relevant stakeholders. The 2 nd quarterly report was delayed	The delay was due to census activities
		The annual report was tabled as scheduled	Annual report tabled in Parliament by October 2011	The annual report was tabled as scheduled	
<i>Programme and project management</i>					
Programme Office (Programme 1)	Number of staff trained	37 staff members were trained as scheduled	20 staff members trained in project management by March 2012	277 staff members were trained in project management	Due to capacity building for Census 2011
	Priority Stats SA project empowered	10 projects were empowered in project planning and/or reporting in accordance with Stats SA's PMF	Priority Stats SA project, Census 2011 empowered in accordance with Stats SA's project management framework by March 2012	Census 2011 team was empowered and assisted in applying Stats SA's project management framework	
	Number of clusters supported in operational planning and reporting	7 clusters were supported in operational planning and reporting	7 clusters supported in operational planning and reporting by March 2012	7 clusters were supported in operational planning and reporting	
	Number of reports made available to stakeholders	Monthly integrated management information reports were submitted to Exco and SMS members. Radikopantsha (management information website) was launched	Monthly integrated management information reports to Exco	Monthly integrated management information reports were submitted to Exco and SMS	

Management support (concluded)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Internal Audit</i>					
Internal Audit Service (Programme 1)	Number and timeliness of audits	The audits were conducted as scheduled	Population and Social Statistics including provincial and district offices by December 2011	<ul style="list-style-type: none"> Audit work in respect of Census Phases 1 and 2 was completed and audit reports were issued Audit work in respect of Census Phase 3 was completed. The report will be finalised in May 2012 	
		The audits were conducted as scheduled	Financial Management, SCM and FMLS by March 2012	<ul style="list-style-type: none"> Audits were conducted. Reporting will be finalised in May 2012 In addition, ad-hoc projects on Bids and Travel and Subsistence were conducted 	
		The performance audit on recruitment process and establishment was discontinued at the request of management. An ad-hoc investigation into the reasons for non-payment of contract workers was conducted	Human Resource Management and Human Capacity Development by November 2011	The audit was conducted and a report was issued in February 2012	
		The audits were conducted as scheduled	Governance relating to other core business areas by March 2012	The audits were conducted. The report will be finalised in May 2012	
		The audits were conducted as scheduled	Data Management and Technology by March 2012	The audit was conducted. The report will be finalised in May 2012	

c) Governance and administration

The new strategic direction that was adopted in 2010 requires corporate services and other service areas to become strategic partners by delivering the right services, at the right time and the right place. This will be achieved through promoting good governance, improving the turn-around time of service delivery, decentralising corporate service functions to provincial and district offices in line with the respective capacity of offices and enhancing the financial and human resource management processes and systems.

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

Governance and administration

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Policy coordination</i>					
Corporate Governance (Programme 1)	Number of policies approved and reviewed	The following policies were reviewed: <ul style="list-style-type: none"> • Occupational Health and Safety • Cellular Phone • Revenue Management • Whistle-blowing • Leave management • SCM • Overtime 	Quarterly reports on existing policies reviewed and new policies approved	The following policies were reviewed and approved: <ul style="list-style-type: none"> • Cellphone • Overtime • Risk management • Leave The following new policies were approved: <ul style="list-style-type: none"> • Whistle-Blowing • Language 	
<i>Risk management</i>					
Corporate Governance (Programme 1)	Unqualified audit report	Risk management plans for all divisions were compiled using CURA software The top organisational risks were identified by Exco in February 2011	Divisional risk plans compiled by February 2012 Top 10 organisational risks compiled by March 2012	Risk plans were compiled as scheduled Top organisational risks were compiled by February 2012	

Governance and administration (continued)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Risk management</i>					
Corporate Governance (Programme 1)	Unqualified audit report	<p>Quarterly risk management reports were presented to the Audit Committee</p> <p>The Project Risk and Governance report was delayed due to stakeholder consultations. It will be tabled finalisation of the strategic risk assessment in May 2011</p>	<p>Quarterly risk management reports to Exco and Audit Committee (AC)</p> <p>Project Risk and Governance Report for Census 2011 compiled by June 2011</p>	<p>Quarterly risk management reports were tabled at the Audit Committee and one report was tabled at Exco</p> <p>The report was tabled in February 2012</p>	The delay was due to stakeholder consultation and postponement of AC meetings
	Reduced fraud cases	The fraud hotline was launched in April 2010. Campaigns were conducted in May and 2010	Quarterly reports on incidence of fraud to Exco and OPSC	Quarterly reports were submitted to Exco and the OPSC	
<i>Legal support</i>					
Corporate Governance (Programme 1)	Number of contracts, legal opinions and litigation matters	<p>Legal services included:</p> <p>Contracts: 102 legal opinions: 31 litigation matters: 96</p>	<p>Quarterly reports on contracts, legal opinions and litigation matters</p> <p>Manual on the Promotion of Access to Information Act compiled by June 2011</p>	<p>Legal services included:</p> <ul style="list-style-type: none"> • Contracts: 178 • Legal opinions: 115 • Litigation matters: 69 <p>The manual was compiled as scheduled</p>	

Governance and administration (continued)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Effective financial management</i>					
Financial Management and Supply Chain Management (Programme 1)	Timely submission of documents	The MTEF database and chapter was submitted to National Treasury in July 2010	MTEF reflecting the strategy and funding requirements of the Department compiled by August 2011	The MTEF database and chapter was submitted to National Treasury in July 2011	
	Unqualified audit opinion	AENE database and chapter was submitted to National Treasury in September 2010	Adjustment Estimates of National Expenditure submitted by October 2011	The AENE was submitted to National Treasury in September 2011	
		ENE database and chapter was submitted to National Treasury in December 2010	Estimates of National Expenditure submitted by December 2011	The ENE was submitted to National Treasury in November 2011	
		Monthly reports were submitted to Exco	Monthly monitoring and reporting to budget managers, budget committee and Exco	Monthly management reports were compiled for Exco, budget managers and the Budget Committee	
		The IYM database was compiled with the Minister's report before the 15 th of each month	Monthly submission of In-year Monitoring report (IYM) and Minister's report by the 15 th of the preceding month	Monthly IYM and Minister's report was completed and submitted as scheduled	
		The AFS for 2009/10 was submitted as scheduled	Submission of biannual financial statements to the Auditor-General and National Treasury by May and October 2011	Biannual financial statements were submitted to the Auditor-General and National Treasury as scheduled	

Governance and administration (continued)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Effective financial administration</i>					
Financial Management and Supply Chain Management (Programme 1)	Unqualified audit opinion	<p>The 2010 annual tax reconciliation was finalised and submitted to SARS on 19 July 2010. The delay was due to challenges related to the wrong version of Easyfile being used</p> <p>91% of invoices received during the financial year were paid within 30 days of receipt</p>	<p>Submission of biannual tax reconciliation to SARS by May and October 2011</p> <p>Monthly report on:</p> <ul style="list-style-type: none"> Valid invoices received paid within 30 days Travel and subsistence advances paid within 2 working days Travel and subsistence claims paid within 7 working days User account management Payroll management Creditors and tax reconciliation 	<p>Biannual tax reconciliation was submitted as scheduled</p> <ul style="list-style-type: none"> 75% of invoices received during the financial year were paid within 30 days as prescribed Creditors reconciliation was not consistently performed for suppliers who submitted statements Advances for S&T were paid within 2 days Monthly reports on user accounts management is available on FinSys 63% of payroll certificates distributed were certified and returned as prescribed 	<p>Invoices received for 11/12 increased by more than 50% due to Census</p> <p>Managers failed to comply with payroll procedure</p>

Governance and administration (continued)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Effective financial administration</i>					
Financial Management and Supply Chain Management (Programme 1)	Unqualified audit opinion		Quarterly reports on monitoring of decentralised financial administration functions	All nine provincial offices processed payments in respect of invoices linked to their provincial office and no major challenges were experienced	
	Percentage fieldworkers paid on time		100% census fieldworkers paid by November 2011	26 610 Census fieldwork supervisors and 106 130 fieldworkers (100%) were paid, following the approved contingency plan by November 2011	
<i>Supply Chain Management</i>					
Financial Management and Supply Chain Management (Programme 1)	Unqualified audit opinion		Integrated demand management and asset acquisition plan compiled by April 2011	The plan was not compiled	Due to late and non-submissions of demand management plans by budget managers
			Quarterly performance report on: <ul style="list-style-type: none"> • Bids awarded • Contracts signed • Acquisition • Receipt of goods and services procured within allocated timelines • Supplier performance 	<ul style="list-style-type: none"> • Receipt of goods and services were monitored regularly • Requests for goods and services were processed and contracts were issued • Supplier performance is dependent on feedback from users 	

Governance and administration (continued)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Supply Chain Management</i>					
Financial Management and Supply Chain Management (Programme 1)	Unqualified audit opinion	<ul style="list-style-type: none"> The decentralisation of functions was not achieved as scheduled due to human resource constraints. Retraining is in progress Warehouses were created for all provinces and training is in progress 	Monthly progress reports on monitoring and evaluation of decentralised SCM functions: <ul style="list-style-type: none"> Receipt of goods and services on Logis Warehousing Service providers' database Acquisition functions 	<ul style="list-style-type: none"> Provinces are printing LOGIS reports Reports on receipts are issued Provinces utilise updated list of service providers for sourcing quotations 	
<i>Asset management</i>					
98 Financial Management and Supply Chain Management (Programme 1)	Unqualified audit on assets	Asset management reports up to March 2011 were compiled Asset verification was completed in October 2010 and March 2011 An acceptance letter was received from the DBE in March 2011 and disposal will take place by June 2011	Quarterly reports on reconciliation of assets (LOGIS, BAS, BAUD) 2 reports on biannual asset verification conducted (September 2011 and March 2012) 2 reports on biannual asset disposal conducted (October 2011 and March 2012)	Asset management reports were compiled as scheduled The reports were compiled in October 2011 and April 2012 One report was completed in October 2011 and the March 2012 report will be completed in June 2012	The delay was due to the lengthy process of obsolete assets disposal in Head Office and provincial offices
<i>Provincial financial and advisory support</i>					
Financial Management and Supply Chain Management (Programme 1)	Unqualified audit report	Quarterly reports were compiled. Monthly reports were submitted to PFAS by the provinces and have been monitored and reported on	Quarterly reports on management of cash flows in the provinces	Quarterly reports were compiled	

Governance and administration (continued)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Recruitment and retention</i>					
Human Resource Management (Programme 1)	Decreased vacancy rate	<p>Quarterly HR information was submitted:</p> <ul style="list-style-type: none"> • Vacancy rate: 14,1% • Staff turnover: 0,22 • 7 staff were appointed through head-hunting in the areas of IT, Strategy, Internal Audit and Finance 	<p>Quarterly reports on:</p> <ul style="list-style-type: none"> • Vacancy rate of 13% • Staff turnover • Head-hunting for scarce skills 	<p>Quarterly HR information was submitted:</p> <ul style="list-style-type: none"> • Vacancy rate: 13,2% • Staff turnover: 0,54% • No appointments were made through head-hunting 	
	Percentage decrease in loss of scarce skills	A strategy incorporating scarce skills, retention, and career-pathing was not completed as scheduled. It will continue in 2011/12	Retention strategy and plan (including career development) approved by September 2011	The strategy was completed and is awaiting SG approval	
	Number and timeliness of documents		Succession plan and programme approved by September 2011	The plan was completed and is awaiting SG approval	
	Percentage of performance contracts and evaluations finalised	<p>78% of performance plans/agreements were submitted by March 2011</p> <p>78% of evaluations from 09/10 were finalised by October 2010 due to late submissions</p>	<p>100% performance contracts for 2010/11 ⁶ finalised by May 2011</p> <p>100% performance evaluations for 2010/11 finalised by June 2011</p>	<p>Performance contracts: SMS: 98% Non-SMS: 78% finalised by March 2012</p> <p>Performance evaluations: SMS: 97% Non-SMS: 92% finalised by December 2011</p>	<p>The delay was due to late submissions</p> <p>The delay was due to late submissions</p>

⁶ The target should read 'contracts for 2011/12'

Governance and administration (continued)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>HR Support to planned projects and surveys</i>					
Human Resource Management (Programme 1)	Number of permanent and contract staff recruited and appointed	750 staff were appointed as scheduled	Contract staff appointments: <ul style="list-style-type: none"> • Census 2011: 156 000 field staff by September 2011 • Census 2011: 800 data processors by March 2012 • PES: 1 974 contract staff by October 2011 • PES: 212 contract staff by January 2012 	Contract staff were appointed as follows: <ul style="list-style-type: none"> • Census 2011: 26 241 Listers, 120 861 Fieldworkers and 17 245 Supervisors (in October 2011) • 648 Data Processors were appointed in March 2012 and 400 in April 2012 • PES: 754 Fieldworkers and Supervisors were recruited in November 2011 • PES: 321 contract staff were appointed in March 2012 	<ul style="list-style-type: none"> • Census 2011: due to the recruitment processes) • 648 Data Processors due to the recruitment process • PES: 754 Fieldworkers and Supervisors due to revised PES date from October to November 2011 • PES: 321 contract staff were appointed in March 2012 due to revised dates
<i>Human resource planning</i>					
Human Resource Management (Programme 1)	Timely submission of plan to DPSA	The HRM strategic plan was submitted to the DPSA in September 2010	Human resource management strategic plan approved by June 2011	The HRM strategic plan was submitted to the DPSA in February 2012	The delay was due to the approval process

Governance and administration (continued)

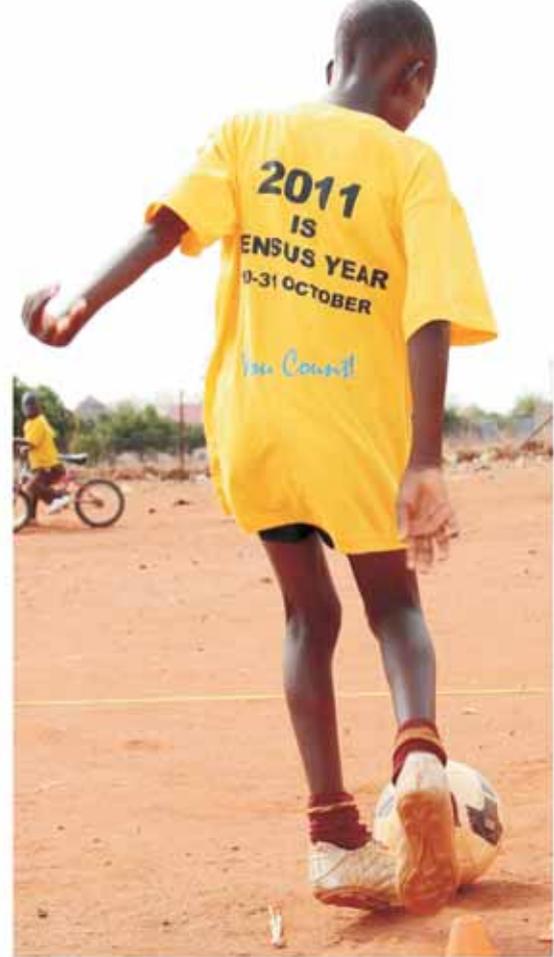
Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Employee relations</i>					
Human Resource Management (Programme 1)	Number of employees participating in wellness programmes	<p>Wellness programmes were conducted as follows:</p> <ul style="list-style-type: none"> • The Scholars' Programme called the HIV-free generation was launched in December 2010 • Due to the Public Service Strike, the Women's Day function was held in October 2010 • HIV/Aids programme Counselling and Testing was conducted in 2 provincial offices and DPC during May 2011 • Due to budgetary constraints, the retirement planning workshop was conducted in February 2011 • The disability indaba was cancelled by the Presidency • World HIV/AIDS day function was held in December 2010 	<p>Quarterly report on employee participation in wellness programmes:</p> <ul style="list-style-type: none"> • Scholars' programme in June 2011 • Voluntary counselling and testing in June 2011 • Retirement planning workshop in July 2011 • Women's Day function in August 2011 • Disability Indaba in November 2011 • World HIV/AIDS day function in December 2011 	<p>Wellness programmes were conducted as follows:</p> <ul style="list-style-type: none"> • Census song and poem (scholars programme) in July 2011 • Voluntary counselling and testing in February 2012 • Women's Day function in August 2011 combined with Census marketing • Retirement planning in August 2011 • Disability Indaba in November 2011 • HIV/AIDS Red Ribbon Day in December 2011 	<p>Voluntary counselling and testing in February 2012: The delay was due to census activities</p> <p>Retirement planning in August 2011: The delay was due to funding constraints</p>

Governance and administration (continued)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Benefit administration</i>					
Human Resource Management (Programme 1)	Unqualified audit report	The system was not updated due to human resource constraints	100% leave records processed within 10 days of submission	The processing of leave records within 10 days is still work in progress. 100% leave records are processed within 30 days of submission	Due to changes in the PERSAL system
<i>Labour relations management</i>					
Human Resource Management (Programme 1)	Number of staff trained	Training in Labour Relations was not conducted due to the late appointment of the service provider. Training will be completed in 2011/12	Quarterly report on training in labour relations	Training was not conducted. It will be finalised in 2012/13	Due to challenges with PALAMA in producing the manual
	Number of disciplinary cases handled	Disciplinary cases: <ul style="list-style-type: none"> • Misconduct: 32 • Grievances: 23 • Disputes: 37 	Quarterly reports on the management of grievances and disciplinary cases	Disciplinary cases: <ul style="list-style-type: none"> • Misconduct: 46 • Grievances: 19 	
<i>Logistics management</i>					
Facilities Management, Security and Logistics (Programme 1)	Reduction in travelling costs	Three companies were appointed in March 2011 to pilot possible cost-effective travel services solutions within Stats SA. The delay was due to the advertisement of the tender	In-house travel management desk implemented by June 2011 Monthly reports on monitoring and evaluation of travel and fleet management services	The pilot was conducted in October 2011. Service Level Agreements were finalised with 3 service providers who commenced in May 2012 Monthly monitoring and evaluation was done and meetings were held with service providers	The delay was due to the bid process

Governance and administration (continued)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Logistics management</i>					
Facilities Management, Security and Logistics (Programme 1)	Reduction in travelling costs	The sourcing of the credit card facility will be transferred to the service provider	Credit card facility for travel management services implemented by June 2011	The credit card facility for travel management services was not implemented	A decision was taken by Stats SA Management that the appointed company provide the credit card facility for travel management
	Timeous delivery of required vehicles for projects		Lease vehicles for projects sourced	Lease vehicles for projects were sourced as required	
			6 000 vehicles sourced for Census by June 2011	A total of 7 500 vehicles were sourced for Census between September and October 2011 due to reprioritisation of census activities	
<i>Facilities management</i>					
Facilities Management, Security and Logistics (Programme 1)	Signed lease agreements	The procurement of the warehouse for Census was finalised. Lease agreements for 32 offices were finalised	Lease agreements for 69 offices for Census 2011 signed by April 2011	63 offices were sourced and the remaining 6 were cancelled	Due to difficulty in finding conducive office space and delays in the finalisation of the tenant installation process
			Accommodation and warehouse facilities for Census 2011 sourced by April 2011	Warehouse and accommodation facilities were sourced as scheduled	



Governance and administration (concluded)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Security</i>					
Facilities Management, Security and Logistics (Programme 1)	Number of appraisals conducted	Security appraisals were conducted at Head Office and the Provinces	Security and compliance appraisal conducted in all Stats SA buildings by July 2012 ⁷	74 security appraisals were conducted at provincial, district and satellite offices	
	Number of screenings completed	Screening and vetting of Stats SA employees and service providers was completed as scheduled	Quarterly reports on screening and vetting of Stats SA employees and service providers	Screening and vetting of Stats SA employees and service providers was completed as scheduled	
	Number of audits conducted	Quarterly compliance audits were conducted in line with the OHSA	Quarterly reports on compliance audits conducted in line with OHSA	Quarterly compliance audits were conducted in line with OHSA: 38 at Head Office and 110 at provincial and district offices	

⁷ The target was for March 2012

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

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

The legal mandate for statistical coordination by the Statistician-General (and thus Stats SA) is derived from the Statistics Act, (Act No. 6 of 1999). A national strategy for statistical coordination is necessary in order to fully implement the Statistics Act, which is a condition that has to be met if demand for statistics in the country is to be satisfied.

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

National Statistics System

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Statistical planning across all organs of state</i>					
National Statistics System (Programme 1)	Number of documents compiled	Conceptual design of the NSDS was not compiled due to human resource constraints. It will be continued in 2011/12	Strategy for the implementation of the NSS compiled by March 2012	A policy framework for statistical coordination in the country was compiled but was not adopted	The framework was not adopted by Cabinet
		The plan was not compiled due to human resource constraints. It will be continued in 2011/12	Education statistical programme approved by March 2012	The programme was not approved	A statistical plan was not received from the Department of Education
			Health statistical programme drafted by March 2012	The programme was not drafted	Due to human resource constraints
			Crime statistical programme drafted by March 2012	The programme was not achieved	Due to human resource constraints
		A quality improvement plan was developed for the DST. The following policies were developed for the R&D Survey: quality, metadata, dissemination and data sharing	Science and technology statistical programme approved by March 2012	The programme was not approved	Awaiting statistics plan for the Innovation Survey from DST
<i>Coordination of statistical production</i>					
National Statistics System (Programme 1)	Timeliness of documents		Demand for economic statistical information defined by March 2012	The economic statistics subsystem was not defined	Due to human resource constraints
			Demand for social statistical information defined by March 2012	The social statistics subsystem was not defined	Due to human resource constraints

National Statistics System (continued)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Coordination of statistical production</i>					
National Statistics System (Programme 1)	Timeliness of documents		Governance structures for national level established by March 2012	Governance structures for national level was not established	Due to human resource constraints
<i>Statistical support and advice</i>					
National Statistics System (Programme 1)	Timeliness of documents	<p>The following were compiled:</p> <ul style="list-style-type: none"> • 9 provincial reports were finalised • Weaknesses in the provincial ASS data were communicated to the DBE • Imputation reports on selected ASS variables were produced and communicated to the DBE <p>The District Health Information System (DHIS) report was finalised in February 2011 and shared with the Department of Health (based on SASQAF and SVC</p> <p>The status report on crime statistics was not compiled due to capacity constraints and no dedicated resources from the SAPS. It will be continued in 2011/12</p>	<p>Technical support to basic education in self-assessment against SASQAF by December 2011</p> <p>Health statistics subsystem mapped by March 2012</p> <p>Crime statistics subsystem mapped by March 2012</p>	<p>Technical support was not provided</p> <p>The District Health Information System subsystem was mapped and SASQAF diagnostic tool was applied to DHIS facilities. A report was submitted to DOH</p> <p>A diagnostic report was approved by the Crime Statistics Task Team and incorporated into the Crime Statistics Data Quality Policy</p>	Awaiting DBE's SASQAF self-assessment scores

National Statistics System (concluded)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Statistical support and advice</i>					
National Statistics System (Programme 1)	Timeliness of documents		Protocols for accessibility of data holdings established by March 2012	Protocols were developed as scheduled	
			Conceptual framework for coordinating statistical frames developed by March 2012	The framework was not developed	Due to human resource constraints
<i>Statistical reporting</i>					
National Statistics System (Programme 1)	Updated statistical database	Development indicators for 2010 were finalised as scheduled	Compendium of indicators reviewed and updated in collaboration with the Ministry of Performance Monitoring and Evaluation by March 2012	The review and update were not done. The MDG database was updated	Due to skills constraints
	Number of reports	MDG report was compiled and presented by the Minister for International Relations and Cooperation at the UN General Assembly in September 2011	Institutionalisation of the MDG reporting process by March 2012	Institutionalisation of the MDG reporting process was not done	Due to human resource constraints

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3.2.5 Investing in the learning and growth of the organisation

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

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

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

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

Year	Programmes							Total per year
	Economic Statistics	Population and Social Statistics	Methodology and Standards	Statistical Support and Informatics	Corporate Relations	Corporate Services	Office of the SG	
2005/06	2	3	3	-	-	-	1	9
2006/07	3	4	5	1	-	-	-	13
2007/08	5	7	5	5	-	1	-	23
2008/09	10	4	3	4	-	4	3	28
2009/10	6	7	5	5	-	9	4	36
2010/11	1	1	1	-	7	5	3	18
2011/12	4	15	1	12	5	3	-	40
Total	27	26	22	15	7	19	11	167

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

Human capital

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Statistical literacy at schools level</i>					
Human Capacity Development (Programme 1)	Number of training manuals developed	The development of training manuals was delayed due to the late appointment of a service provider. It will be completed by June 2011	Teacher training manual for Maths4Stats updated by March 2012	The manual was not updated. It will continue in 2012/13	Due to a scope change

Human capital (continued)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Statistical literacy at schools level</i>					
Human Capacity Development (Programme 1)	Number of training manuals developed		Study guide for learners (Gr 7 – 9) developed by June 2011 based on Census@School data	The guide was completed in August 2011	The delay was due to challenges with the service provider
<i>Statistical capacity building at tertiary level</i>					
Human Capacity Development (Programme 1)	Number of students trained	13 staff members enrolled for the CRUISE course (Masters programme) at the University of Stellenbosch which commenced in February 2011	10 students enrolled for the Masters programme in urban and regional statistics by March 2012	11 employees enrolled at Stellenbosch University in March 2012	
			6 students enrolled for the survey methodology programme at Michigan University by March 2012	No enrolments were done	Due to budget constraints
		18 employees attended a short CRUISE course in March 2011. The delay was due to scope changes and budgetary constraints	Summer and winter schools in statistics hosted for staff in Stats SA and other organs of state by September 2011	18 staff members attended a short course at the University of Stellenbosch in April 2011 and 16 staff members attended in September 2011	
		The document was not compiled due to scope changes. It will be done in 2011/12	Research document on economic spread compiled by September 2011	The document was not compiled	Due to a scope change
<i>Building capacity inside Stats SA</i>					
Human Capacity Development (Programme 1)	Timeliness of documents	A training plan was approved as scheduled and implementation is in progress	Training plan for Stats SA approved and implemented by June 2011	A training plan was approved and implemented as scheduled	

Human capital (continued)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Building capacity inside Stats SA</i>					
Human Capacity Development (Programme 1)	Timeliness of documents	The workplace skills plan was submitted to PSETA in June 2010	Workplace skills plan submitted by June 2011	The workplace skills plan was submitted to PSETA as scheduled	
		Quarterly reports were submitted as scheduled	Quarterly reports on training conducted submitted to PSETA	Quarterly reports were submitted as scheduled	
	Number of interns recruited and trained through Internship Programme	58 interns appointed in December 2010 for the 2011 Internship Programme	45 interns appointed by January 2012	Only 31 interns were appointed as scheduled	Due to a lack of funded vacant posts
		Number of staff trained	174 staff attended training	Improve the competency and skills of Stats SA employees: DPSA induction (150)	Stats SA employees attended the following training courses: DPSA induction: Only 116 staff attended training
	97 staff attended training		Leadership and management development training (150)	163 staff attended training	
	1 136 staff attended training		Statistical training (685)	Only 121 staff attended training	Due to census activities
	2 184 staff attended generic training courses		Generic training courses (645)	893 staff attended generic training courses	
	11 staff members attended French lessons		Foreign language training (10)	No training was conducted	Due to scope changes
	65 staff attended training		Induction (100)	Only 34 staff attended training	Due to census activities
	737 staff attended training		IT training courses (350)	501 staff attended training	
150 staff attended training	SADC survey methodology courses (20)		32 staff members and 8 SADC participants attended the training		

Human capital (continued)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Building capacity inside Stats SA</i>					
Human Capacity Development (Programme 1)	Number of staff trained on formal study programmes (bursaries)	420 bursaries were approved (225 registered at institutions)	Employee bursaries awarded for local studies (250)	461 staff were awarded bursaries	Due to scope changes
		9 learner bursaries were awarded	Learner bursaries for local studies (10)	13 students were awarded bursaries	
		Due to budgetary constraints, only 2 bursaries were awarded (1 x EASTC and 1 x ENSEA)	Employee bursaries for foreign studies (20)	No employee bursaries were awarded	
		Due to budgetary constraints, only 18 new bursaries were awarded (6 x EASTC and 12 x ENSEA)	New bursaries awarded for foreign studies (30)	Only 5 bursaries were awarded	
<i>E-learning</i>					
Human Capacity Development (Programme 1)	Number of courses accessible on E-learning solution	The following 4 courses were aligned: <ul style="list-style-type: none"> • Basic Sampling • Introduction to Demography • Introduction to Statistics • Survey Methodology 	Training courses aligned to SAQA (6 courses) by March 2012	Courses were not aligned	Due to census activities
<i>ISibalo Institute</i>					
Human Capacity Development (Programme 1)	Number of documents		Proposal for the establishment of an independent training institute to Cabinet by April 2011	The proposal was not completed	Due to scope changes
			Funding proposal submitted to Treasury by August 2011	The proposal was not submitted	Due to scope changes

Human capital (concluded)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>ISibalo Institute</i>					
Human Capacity Development (Programme 1)	Number of documents		Legislative framework for independent training institute developed by October 2011	The framework was not developed	Due to scope changes
	Number of accredited courses/modules	Accreditation was not achieved due to scope changes. It will continue in 2011/12	Higher Certificate and a Post-graduate Diploma in Official Statistics accredited by March 2012	The accreditation was not achieved. Study material for the official certificate was approved	Due to scope changes
	Number of students	The pilot certificate course was completed by 19 candidates in February 2011	30 students enrolled in 1-year Certificate in Official Statistics by March 2012	31 students enrolled for the certificate course in March 2012	

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

Information capital

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Network management</i>					
Data Management and Technology (Programme 5)	Number of implemented security measures		Data protection systems implemented by March 2012: <ul style="list-style-type: none"> Unified Threat Management solution 	Systems were not implemented. It is expected to be implemented by July 2012	The delay was due to human resource constraints and poor responses from potential service providers
	Number of infrastructure initiatives implemented		Infrastructure initiatives implemented by March 2012: <ul style="list-style-type: none"> Server Virtualisation 	Implementation of 5 virtual servers was completed in February 2012	

Information capital (continued)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>IT Service delivery</i>					
Data Management and Technology (Programme 5)	Percentage of services meeting published service level standards		80% of services meeting service level standards: <ul style="list-style-type: none"> • Network access • Email • Helpdesk • File storage • IT procurement • StatsOnline hosting 	Progress against service standards: <ul style="list-style-type: none"> • Network access: 100% • Email: 99,8% • Helpdesk: 54% • File storage: 100% • IT procurement: 92,5% • StatsOnline hosting: 100% 	Helpdesk: 54% due to census activities IT procurement: 92,5% due to unavailability of stock from supplier
<i>IT governance</i>					
Data Management and Technology (Programme 5)	Number of policies, standards and procedures developed	4 security measures were approved as scheduled	2 policies and standards approved by March 2012	5 Terms of Reference and 5 procedures were developed	
<i>Business application</i>					
Data Management and Technology (Programme 5)	Number of workflows automated	50% of the identified workflow processes were automated	2 workflows automated by March 2012: <ul style="list-style-type: none"> • Recruitment • Procurement 	2 workflows were automated as scheduled	

Information capital (concluded)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>ICT support to the SANSS</i>					
Data Management and Technology (Programme 5)	Number of infrastructure initiatives developed to support the SANSS		Infrastructure initiatives by March 2012 <ul style="list-style-type: none"> Managed and secure file transfer (to upload files) 	An infrastructure initiative was established to support three external stakeholders for SANSS (Home Affairs, Gauteng Provincial Department of Economic Development and SARS)	
Business Modernisation (Programme 5)	Number of completed steps towards a complete architecture	A strategy was drafted as scheduled	EA strategy and plan developed by March 2012 involving the following steps: <ul style="list-style-type: none"> Value proposition defined Scope defined Metrics program defined Communications program defined Governance model developed Baseline EA program maturity determined EA team composition and skills identified Project plan developed EA charter developed 	The EA strategy and plan was developed as scheduled	

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

Organisational capital

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Create a conducive organisational environment</i>					
Corporate Relocation (Programme 1)	Relocation to new premises	Feasibility study was not approved. The University of Pretoria declined Stats SA's proposal. The feasibility study has been revised in line with the new identified site	National Treasury (TA-1) approval for feasibility study conducted on new land parcel (Salvokop) obtained by June 2011	Treasury approval was issued as scheduled	
			Appointment of consultants to prepare Request for Quotation (RFQ) and Request for Proposal (RFP) and PPP agreement schedule by June 2011	Consultants/ transaction advisors were appointed and RFQ was prepared as scheduled	
			Evaluation of RFQ, RFP and PPP agreement schedule by October 2011	The Bid Evaluation Committee (BEC) finalised the evaluation of bid responses and recommended to the Bid Adjudication Committee (BAC) three consortiums for pre-qualification. The BAC recommended to the SG for approval. Transaction Advisors concluded the 1 st draft Request for Proposal (RFP) document in February 2012	

Organisational capital (concluded)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Create a conducive organisational environment</i>					
Corporate Relocation (Programme 1)	Relocation to new premises		Tender process to obtain bids from PPP consortium initiated by March 2012	The tender process was initiated. 9 bid responses were received	
			Signing of lease agreement and occupation of Nzasm heritage village by March 2012	The lease agreement was signed with DPW as scheduled	
<i>Organisational structure</i>					
Human Resource Management (Programme 1)	Number and timeliness of documents	The organisational structure was approved as scheduled	Organisational structure approved by July 2011	The structure is awaiting Ministerial approval	The delay was due to the process (establishment of the Committee and liaison with DPSA)
		The implementation of occupational specific dispensations was not completed due to the verification process. It will continue in 2011/12	Implementation of occupational specific dispensations by June 2011	Implementation of occupational specific dispensations is still in progress. Provincial posts were evaluated	
<i>Institution building</i>					
Strategy (Programme 1)	Number of documents	An organisational values assessment was conducted. The definition and roll-out was not completed as the values programme is included as part of the 'Vision into action' project, which will be rolled out during 2011	Report on implementation of the value system by March 2012	Managers were trained to communicate the new strategic direction and value system. Reports on the sessions were compiled	The delay was due to human resource constraints
			Institution building programme developed by October 2011	The programme was not developed. Research has commenced and it will continue in 2012/13	

3.2.6 Promoting international cooperation and participation in statistics

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

The following table outlines the achievements against set targets for promoting international cooperation and partnerships:

International relations

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Promote statistical development in Africa</i>					
International Relations (Programme 6)	Number of actions implemented by Stats SA	A report was compiled as scheduled	Annual report on SHaSA activities by March 2012	SHaSA activities for the year included the following: <ul style="list-style-type: none"> A meeting was held in Abidjan in December 2011 to finalise guidelines and standards for the implementation of the African Charter on Statistics and Strategy for the Harmonisation of Statistics in Africa Stats SA hosted the 3rd session of the Statistics Commission for Africa (StatCom Africa III) in Cape Town in January 2012 The African Group on Statistics Training (AGOST) and Human Resources held an expert meeting developed a capacity building strategy for Africa in line with strategic themes and objectives in SHaSA 	

International relations (continued)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Promote statistical development in Africa</i>					
International Relations (Programme 6)	Number of countries attending the ASSD	Organised and participated in the 6 th ASSD held in Cairo, Egypt in October 2010	7 th ASSD held in South Africa in January 2012	The 7 th ASSD was hosted in Cape Town back-to-back with the 3 rd Statistics Commission for Africa meeting in January 2012. 56 countries attended the ASSD	
	Timeliness of report	The 2 nd Biannual Young Statisticians Conference was hosted in December 2010	Report on Young African Statisticians participation at 58 th ISI in Dublin by December 2011	Young African Statisticians did not participate as scheduled	Due to funding constraints for travel and accommodation
				Statistics charter ratified by May 2011	The charter was not ratified. Awaiting response from the Minister
<i>Promote a culture of evidence-based policy formulation and decision-making</i>					
International Relations (Programme 6)	Timeliness of report	The framework was not developed due to human resource constraints. It will be completed in 2011/12	Annual report on the implementation of the benchmarking and research framework by March 2012	The report was not compiled	Due to human resource constraints

International relations (continued)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Building international partnerships</i>					
International Relations (Programme 6)	Number of reports	<p>An events calendar with 67 international events was compiled as scheduled</p> <p>The following delegates were hosted:</p> <ul style="list-style-type: none"> • Ethiopian delegates in May 2010 • Ugandan delegates in June 2010 • African Development Bank delegates in August 2010 • Hosted National Bureau of Statistics of China in November 2010 • Coordinated Shanghai Provincial Bureau of Statistics study tour in November 2010 	<p>International events calendar compiled by March 2012</p> <p>Quarterly report on international visits</p>	<p>The calendar was not compiled</p> <p>Stats SA hosted the following delegates:</p> <ul style="list-style-type: none"> • Fujia Provincial Bureau of Statistics in July 2011 • National Statistics of Thailand in August 2011 • Hunan Provincial Bureau of Statistics in September 2011 • Zheijiang Provincial Bureau of Statistics in September 2011 • National Statistics Institute (INE) of Mozambique, and CAPMAS Egypt delegation in October 2011 • National Statistics Institute (INE) of Angola in November 2011 • Uganda Bureau of Statistics in February 2012 	Due to human resource constraints

International relations (concluded)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Building international partnerships</i>					
International Relations (Programme 6)	Number of reports		Quarterly report on ICP activities in Stats SA	<p>ICP activities included the following:</p> <ul style="list-style-type: none"> • BRICS Summit stakeholders meeting at DIRCO in March 2012 • Presented a report on 2010 Round of Population and Housing Censuses at the 7th ASSD in January 2012 • Submitted data for 2012 joint statistical publication for BRICS Summit held in India in March 2012 • Participated in the 2nd CRVS conference organising committee held by Department of Home Affairs in March 2012 	

Provincial support

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

In terms of statistical production, provincial offices play a significant role in the implementation, monitoring and evaluation of surveys and censuses. They collect data in the field from households and businesses and disseminate statistical information to key users.

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

In terms of good governance and accountability, provincial offices are required to manage and implement effective and efficient human, financial, logistical and administrative processes to ensure smooth survey operations on the ground. The following table outlines the achievements against set targets for provincial support: Eastern Cape

Statistical support services: Eastern Cape

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Strategic objective 2: To enhance public confidence and trust in statistics</i>					
<i>Roll-out of a quality management framework</i>					
Eastern Cape Corporate Relations (Programme 6)	Number of training sessions conducted	Training was not provided due to skills and capacity constraints. It will continue in 2011/12	Building provincial capacity in SASQAF by March 2012	A SASQAF training session was conducted in May 2011	Due to reprioritisation of activities
<i>Frame development and maintenance</i>					
Eastern Cape	Number of PSUs updated	PSUs were not updated as scheduled. Listing problems were experienced emanating from additional new PSUs added	Master sample updates for approximately 364 PSUs quarterly	Master sample updates were completed as required	
<i>Integrated communication, marketing and stakeholder relations</i>					
Eastern Cape	Number of reports	3 stakeholder workshops were held in July, August and October 2010	2 stakeholder workshops conducted by March 2011	2 workshops were held in May and July 2012. (Large Sample Surveys and Census Product Development)	

Statistical support services: Eastern Cape

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Strategic objective 2: To enhance public confidence and trust in statistics</i>					
<i>Integrated communication, marketing and stakeholder relations</i>					
Eastern Cape	Number of reports	Communication and marketing initiatives included: <ul style="list-style-type: none"> • Talk shows with 4 radio stations • 3 fact sheets • career guidance expo 	Quarterly reports on the implementation of the communication and marketing strategy in the province: <ul style="list-style-type: none"> • Radio talk shows • Fact sheet on Eastern Cape • Exhibition stands at expos and shows 	Communication and marketing strategies included the following: <ul style="list-style-type: none"> • Radio talk shows for Census publicity • 2 fact sheets on the Eastern Cape • 6 exhibition stands at expos and shows 	
<i>Strategic objective 3: To improve productivity and service delivery</i>					
<i>Integrated fieldwork</i>					
Eastern Cape	Timeliness, frequency and accuracy of information collected	The following surveys were conducted: <ul style="list-style-type: none"> • GHS with a response rate of 90,2% • QLFS with an average response rate of 95% • DTS with a response rate of 97% • IES with an average response rate of 90% • TUS with a response rate of 92,5 • VOC with a response rate of 84% 	Quarterly reports on household questionnaires collected with a response rate of at least 85% according to planned schedule <ul style="list-style-type: none"> • GHS (3 550) • QLFS (15 000) • DTS (3 550) • VOCS (3 550) • IES (4 120) • NHTS pilot (25) 	The following surveys were conducted: <ul style="list-style-type: none"> • GHS with a response rate of 97,5% • QLFS with an average response rate of 95,7% • DTS with a response rate of 94,1% • IES with an average response rate of 92,7% • VOCS with a response rate of 89,4% • NHTS: The pilot was not conducted in the Eastern Cape 	After consultation with the DOT, the pilot survey was only conducted in Gauteng, KZN and Western Cape

Statistical support services: Eastern Cape (continued)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Strategic objective 3: To improve productivity and service delivery</i>					
<i>Integrated fieldwork</i>					
Eastern Cape	Timeliness and accuracy of statistical information collected		Monthly census progress reports: Appointments Forward logistics Training Publicity Quality monitoring Listing Enumeration Census@School Reverse logistics	Monthly progress reports on census activities were compiled	
	Integrated resources across surveys	Implementation of Phase 2 commenced with sharing of human resources. Integration of data collection is delayed due to Census activities	Quarterly reports on the implementation of Phase 2 of the IFWS (fieldwork operations, calendar, human resources and publicity)	Phase 2 was not implemented. Non-human resources are being shared	Due to census activities
	Number of functions decentralised	The following functions were decentralised: • SCM • Finance • HR • BAUD	Quarterly reports on decentralisation of corporate support functions to district offices SCM HRM Transversal systems FMLS	Payment of suppliers and fieldworkers was implemented	Due to census activities, decentralisation is still in progress
<i>Enhance functionality of provincial and district offices</i>					
Eastern Cape	Number of district and satellite offices functional	All 7 district offices are fully functional	Quarterly reports on functionality of district offices for Census 2011	8 district and 10 satellite offices were functional for Census 2011	

Statistical support services: Eastern Cape (concluded)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	

Strategic objective 4: To lead the development and coordination of statistical production within the SANSS

Raising the profile and status of statistics

Eastern Cape	Number of organisations supported	Statistical support was provided to the Office of the Premier, municipalities and The War on Poverty project	Quarterly reports on statistical support provided and meetings conducted with SANSS partners	The following meetings were held: Department of Local Government and Traditional Affairs (3), Buffalo City Metro (3), Mnquma Local Municipality Coega Development Corporation Social Development Collaborative Mapping meetings with the Surveyor-General, Buffalo City and Nelson Mandela Bay Metros	
	Timeliness of document	The profile was compiled in March 2011 due to delays with the editing	Provincial profile compiled by September 2011	The profile was compiled in March 2012	The delay was due to census priority

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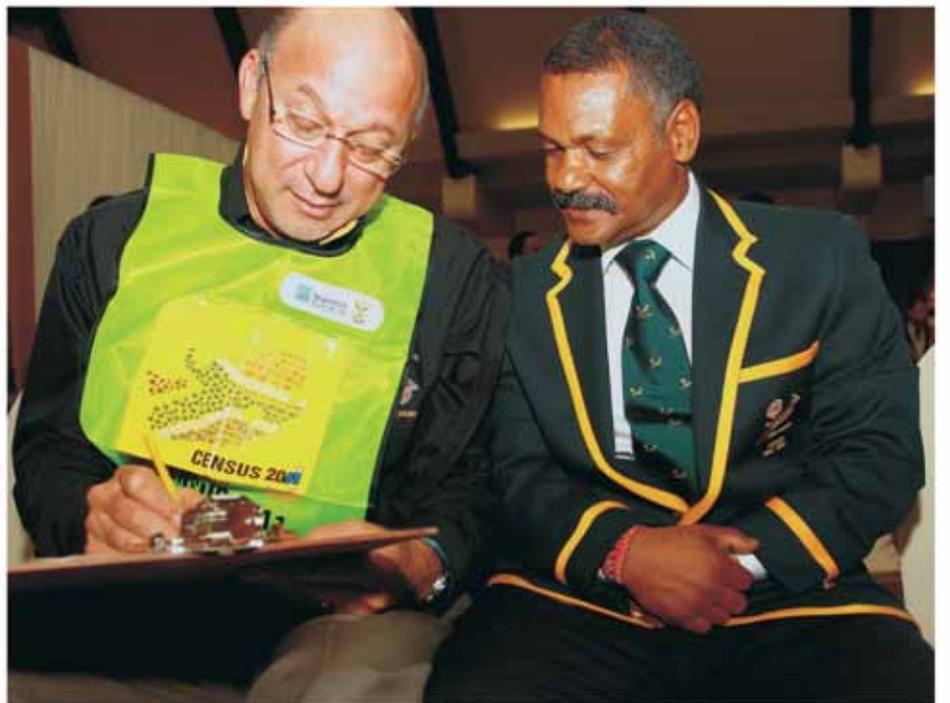
Improving administrative records as sustainable sources of statistics

Eastern Cape	Number of reports	The report was not done due to skills constraints. It will be done in 2011/12	1 assessment report for Buffalo City Municipality by March 2012	The report was not compiled. It will continue in 2012/13	Due to census activities
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Strategic objective 5: To invest in the learning and growth of the organisation

Develop human capacity

Eastern Cape	Number of workshops conducted	13 workshops were conducted	3 provincial teacher training workshops conducted per quarter	4 workshops were conducted	Due to teacher strikes, school examinations and census activities
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The following table outlines the achievements against set targets for provincial support: Free State

Statistical support services: Free State

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Strategic objective 2: To enhance public confidence and trust in statistics</i>					
<i>Roll-out of a quality management framework</i>					
Free State Corporate Relations (Programme 6)	Number of training sessions conducted	Training was not conducted due to skills and capacity constraints. It will continue in 2011/12	Building provincial capacity in SASQAF by March 2012	A SASQAF training session was conducted in May 2011	Due to reprioritisation of activities
<i>Frame development and maintenance</i>					
Free State	Number of PSUs updated	Updating was not completed due to additional listings received at the end of the 4 th quarter. The activity will continue in 2011/12	Master sample updates for approximately 264 PSUs quarterly	Master sample updates were completed as required	
<i>Integrated communication, marketing and stakeholder relations</i>					
Free State	Number of seminars	A stakeholder seminar was held in September 2010	Population Association of Southern Africa conference by September 2011	The PASA conference was hosted in July 2011	
	Frequency of document distributed	The Census launch was combined with African Statistics Day in December 2010	African Statistics Day by December 2011	African Statistics Day was held as scheduled	
			Monthly fact sheet distributed to stakeholders in the province	8 fact sheets were distributed to stakeholders	Due to census activities

Statistical support services: Free State (continued)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Strategic objective 3: To improve productivity and service delivery</i>					
<i>Integrated fieldwork</i>					
Free State	Timeliness, frequency and accuracy of information collected	<p>The following surveys were conducted:</p> <ul style="list-style-type: none"> • GHS with a response rate of 90,8% • QLFS with an average response rate of 96,89% • DTS with a response rate of 95% • IES with an average response rate of 91% • SAYP with a response rate of 99% • CDR with a response rate of 98,6% • VOC with a response rate of 94,6% • VAW with a response rate of 94% 	<p>Quarterly reports on household questionnaires collected with a response rate of at least 90% according to planned schedule</p> <ul style="list-style-type: none"> • GHS (2 640) • QLFS (10 560) • DTS (2 640) • VOCS (2 640) • IES (2 630) 	<p>The following surveys were conducted:</p> <ul style="list-style-type: none"> • GHS with a response rate of 96,4% • QLFS with an average response rate of 95,4% • DTS with a response rate of 95,6% • VOCS with a response rate of 96,9% • IES with an average response rate of 91,2% 	
	Timeliness, and accuracy of statistical information collected		<p>Monthly census progress reports:</p> <p>Appointments Forward logistics Training Publicity Quality monitoring Listing Enumeration Census@School Reverse logistics</p>	<p>Monthly progress reports on census activities were compiled</p>	

Statistical support services: Free State (continued)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Strategic objective 3: To improve productivity and service delivery</i>					
<i>Integrated fieldwork</i>					
Free State	Integrated resources across surveys	Implementation of Phase 2 is in progress with the sharing of resources across surveys	Quarterly reports on the implementation of Phase 2 of the IFWS (fieldwork operations calendar, human resources and publicity)	Phase 2 was not implemented	Due to human resource constraints
	Number of functions decentralised	The following functions were decentralised: <ul style="list-style-type: none"> • SCM • Finance • HR • BAUD 	Quarterly reports on decentralisation of corporate support functions to district offices SCM HRM Transversal systems FMLS	The following functions were decentralised: <ul style="list-style-type: none"> • SCM • Finance • HR • BAUD 	
<i>Enhance the functionality of provincial and district offices</i>					
Free State	Number of functional offices	All 5 district offices are functional, but face challenges in terms of space. Additional space is in the process of being secured	Quarterly reports on readiness of district and satellite offices for Census 2011	5 district and 2 satellite offices were functional for Census 2011	

Statistical support services: Free State (continued)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Strategic objective 4: To lead the development and coordination of statistical production within the SANSS</i>					
<i>Raising the profile and status of statistics</i>					
Free State	Number of MoUs signed	The MoU was not signed due to the appointment of a new DG in the Office of the Premier. It will be done in 2011/12	Service Level Agreements signed with Provincial Department of Health and the Provincial Treasury by March 2012	SLAs were not signed. An MoU was signed with the Office of the Premier and partnerships were formed with COGTA and Department of Social Development	Due to lack of cooperation from the targeted departments
	Number of organisations supported	Meetings with stakeholders included the Office of the Premier, Departments of Education, Health, Social Development and Human Settlements and with radio stations for Census advocacy	Quarterly reports on statistical support provided and meetings conducted with SANSS partners	Meetings and support included, SASQAF presentation at the Department of Health, LSS consultation with SANSS partners and other stakeholders, National Planning Commission provincial consultation meeting, IDP Forum meetings, meeting with the Department of Education, and meeting with COGTA	
	Timeliness of profile	The profile was delayed due to editing. It will be published in 2011/12	Analytical report compiled by March 2012	The report was not compiled It will continue in 2012/13	Due to the delayed release of the profile in December 2011

Statistical support services: Free State (concluded)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	

Strategic objective 4: To lead the development and coordination of statistical production within the SANSS

Improving administrative records as sustainable sources of statistics

Free State	Number of datasets reviewed	Data inventory was done for one municipality due to capacity constraints. The activity will continue in 2011/12	Data inventory report updated by March 2012	The report was updated in February 2012	
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Strategic objective 5: To invest in the learning and growth of the organisation

Develop human capacity

Free State	Number of Maths4Stats workshops conducted	22 workshops were conducted	3 provincial teacher training workshops per quarter	21 workshops were conducted	
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The following table outlines the achievements against set targets for provincial support: Gauteng

Statistical support services: Gauteng

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Strategic objective 2: To enhance public confidence and trust in statistics</i>					
<i>Roll-out of a quality management framework</i>					
Gauteng	Number of training sessions conducted	Training was not conducted due to skills and capacity constraints. It will continue in 2011/12	Building provincial capacity in SASQAF by March 2012	A SASQAF training session was conducted in May 2011	Due to reprioritisation of activities
<i>Frame development and maintenance</i>					
Gauteng	Number of PSUs updated	Updates were not done due to human resource and financial constraints	Master sample updates for approximately 544 PSUs quarterly Quarterly reports on the integrated geo-referenced dwelling frame implementation	Master sample updates were completed as required The dwelling frame project was put on hold due to census priority	
<i>Integrated communication, marketing and stakeholder relations</i>					
Gauteng	Number of workshops	Stakeholder workshops were conducted in September and November 2010	4 stakeholder workshops by March 2012	Workshops were not held	The delay was due to census activities

Statistical support services: Gauteng (continued)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Strategic objective 3: To improve productivity and service delivery</i>					
<i>Integrated fieldwork</i>					
Gauteng	Frequency, timeliness and accuracy of information collected	<p>The following surveys were conducted:</p> <ul style="list-style-type: none"> • GHS with a response rate of 76% • QLFS with an average response rate of 84% • DTS with a response rate of 90% • IES with an average response rate of 80% • TUS with a response rate of 57% • VOC with a response rate of 70% 	<p>Quarterly reports on household questionnaires collected with a response rate of at least 90% according to planned schedule:</p> <ul style="list-style-type: none"> • GHS (5 600) • QLFS (22 764) • DTS (5 300) • VOCS (5 600) • IES (5 450) • CPI (280 000) • NHTS Pilot (25) 	<p>The following surveys were conducted:</p> <ul style="list-style-type: none"> • GHS with a response rate of 75,3% • QLFS with an average response rate of 88% • DTS with a response rate of 86,8% • IES with an average response rate of 72% • VOCS with a response rate of 89,5% • CPI with an average response rate of 100% • NHTS with a response rate of 75% 	90% response rates were not achieved due to non-responses in the province

Statistical support services: Gauteng (continued)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Strategic objective 3: To improve productivity and service delivery</i>					
<i>Integrated fieldwork</i>					
Gauteng	Timeliness and accuracy of statistical information collected		Monthly census progress reports: <ul style="list-style-type: none"> • Appointments • EA verification • Training • Marketing and communication (publicity) • Forward logistics • Listing • Enumeration • Quality monitoring • Reverse logistics 	Monthly progress reports on census activities were compiled	
	Integrated resources across surveys	Phase 2 was not implemented. It will continue in 2011/12	Quarterly reports on the implementation of Phase 2 of the IFWS (fieldwork operations calendar, human resources and publicity)	Phase 2 was not implemented	Due to census activities
	Number of functions decentralised	The following functions were decentralised: <ul style="list-style-type: none"> • SCM • Finance • HR • BAUD 	Quarterly reports on decentralisation of corporate support functions to district offices: <ul style="list-style-type: none"> • SCM • HRM • Transversal systems • FMLS 	Decentralisation was not completed	Due to human resource constraints
<i>Functionality of provincial and district offices</i>					
Gauteng	Number of functional district and satellite offices	All 5 district offices are fully functional	Quarterly reports on readiness of district and satellite offices for Census 2011	5 district offices and 17 satellite offices were functional for Census 2011	

Statistical support services: Gauteng (concluded)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	

Strategic objective 4: To lead the development and coordination of statistical production within the SANSS

Raising the profile and status of statistics

Gauteng	Number of organisations supported	Meetings with stakeholders included IDP Advisory Committee, Provincial Inter-sectoral Steering Committee, Departments of Agriculture and Education and municipalities	Quarterly reports on statistical support provided and meetings conducted with SANSS partners: <ul style="list-style-type: none"> • NSS indaba • Provincial and District interaction • Review and update of development indicators • Training sessions on data mining 	Statistical support and meetings were delayed	Due to census activities
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Strategic objective 5: To invest in the learning and growth of the organisation

Develop human capacity

Gauteng	Number of workshops conducted	11 workshops were conducted	3 provincial teacher training workshops conducted per quarter	29 workshops were conducted	
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The following table outlines the achievements against set targets for provincial support: KwaZulu-Natal

Statistical support services: KwaZulu-Natal

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Strategic objective 2: To enhance public confidence and trust</i>					
<i>Roll-out of a quality management framework</i>					
KwaZulu-Natal	Number of sessions conducted	Training was not conducted due to skills and capacity constraints. It will be done in 2011/12	Building provincial capacity in SASQAF by March 2012	A SASQAF training session was conducted in May 2011	Due to reprioritisation of activities
<i>Frame development and maintenance</i>					
KwaZulu-Natal	Number of PSUs updated	The updating was not done due to additional listings. It will continue in 2011/12	Master sample updates for approximately 464 PSUs quarterly	Master sample updates were completed as required	
	Number of new datasets acquired	Databases were maintained as scheduled	Quarterly report on updates on the spatial geo-database and maintenance of the geo-database	Databases were maintained as scheduled	
	Number of dwelling units captured		Quarterly report on numbered dwelling units Geo-referenced dwelling frame updated by March 2012	41% of numbering was done. The project will continue in 2012/13	Due to census activities
<i>Integrated communication, marketing and stakeholder relations</i>					
KwaZulu-Natal	Number of workshops	Stakeholder workshops included the MDG workshop, career expos, DoE summit briefing and UKZN M&E training	Quarterly reports on stakeholder workshops conducted	2 student workshops were conducted in April 2011 and March 2012	

Statistical support services: KwaZulu-Natal (continued)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Strategic objective 2: To enhance public confidence and trust</i>					
<i>Integrated communication, marketing and stakeholder relations</i>					
KwaZulu-Natal	Number of queries addressed		Monthly report on user queries and on analysis	348 user requests were handled during the year	
<i>Strategic objective 3: To improve productivity and service delivery</i>					
<i>Implement integrated fieldwork</i>					
KwaZulu-Natal	Frequency, timeliness and accuracy of information collected	<p>The following surveys were conducted:</p> <ul style="list-style-type: none"> • GHS with a response rate of 98,5% • QLFS with an average response rate of 95% • DTS with a response rate of 99% • IES with an average response rate of 83% • TUS with a response rate of 99% • CDR with a response rate of 95% • VOC with a response rate of 98% 	<p>Quarterly reports on household questionnaires collected with a response rate of at least 90% according to planned schedule</p> <ul style="list-style-type: none"> • GHS (4 640) • QLFS (18 460) • DTS (4 640) • VOC (4 640) • IES (4 740) 	<p>The following surveys were conducted:</p> <ul style="list-style-type: none"> • GHS with a response rate of 98% • QLFS with an average response rate of 96,7% • DTS with a response rate of 98% • IES with an average response rate of 88% • VOC with a response rate of 99% • NHTS pilot with a response rate of 97% 	<p>The target was not planned for in the work programme. Details of the survey were not finalised when the work programme was compiled</p>

Statistical support services: KwaZulu-Natal (continued)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Strategic objective 3: To improve productivity and service delivery</i>					
<i>Implement integrated fieldwork</i>					
KwaZulu-Natal	Timeliness and accuracy of statistical information collected		Monthly census progress reports: <ul style="list-style-type: none"> • Appointments • Forward logistics • Training • Publicity • Quality monitoring • Listing • Enumeration • Census@ School • Reverse logistics 	Monthly progress reports on census activities were compiled	
	Implementation of integrated fieldwork strategy (IFWS)	Phase 2 was not implemented as scheduled. The gatekeeper opinion survey analysis is in progress	Quarterly reports on the implementation of Phase 2 of the IFWS (fieldwork operations calendar, human resources and publicity)	Implementation of Phase 2 is in progress. Fieldwork operations calendar, human resources and publicity were integrated	
	Number of functions decentralised	The following functions were decentralised: <ul style="list-style-type: none"> • SCM • Finance • HR • BAUD 	Implement change management process by March 2012	The change management process will commence in 2012/13	After implementation of the new integrated fieldwork structure
<i>Enhance the functionality of provincial and district offices</i>					
KwaZulu-Natal	Number of functional district and satellite offices	All 11 district offices are functional	Quarterly reports on functionality of district and satellite offices for Census 2011	11 district and 10 satellite offices were functional for Census 2011	

Statistical support services: KwaZulu-Natal (concluded)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	

Strategic objective 4: To lead the development and coordination of statistical production within the SANSS

Raising the profile and status of statistics

KwaZulu-Natal	Number of organisations supported	Meetings and support included the Research Forum, MDG, War on Poverty, Department of Human Settlements and municipalities	Quarterly reports on statistical support provided and meetings conducted with SANSS partners	Statistical support and meetings were delayed	The delay was due to census activities
	Number of reports	A report on the assessment conducted at Amajuba health facility was compiled	Quarterly reports on the implementation of the SANSS provincial plan	The plan was implemented in 2010/11	
	Timeliness of profile	The profile was completed in March 2011 due to human resource constraints	Provincial profile compiled by September 2011	The profile was compiled as scheduled	

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

Develop human capacity

KwaZulu-Natal	Number of trained staff		Quarterly report on training internal staff	Training was delayed. 4 staff members are attending the AMDP and 6 staff are attended CRUISE short courses	The delay was due to census activities
	Number of Maths4Stats workshops conducted	12 workshops were conducted	12 provincial teacher training workshops conducted by March 2011	4 workshops were conducted	

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

Statistical support services: Northern Cape

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Strategic objective 2: To enhance public confidence and trust</i>					
<i>Roll-out of a quality management framework</i>					
Northern Cape	Number of training sessions conducted	The training was not conducted due to skills and capacity constraints. It will be done in 2011/12	Building provincial capacity in SASQAF by March 2012	A SASQAF training session was conducted in May 2011	Due to reprioritisation of activities
<i>Frame development and maintenance</i>					
Northern Cape	Number of PSUs updated	Updates were done as scheduled	Master sample updates for approximately 180 PSUs quarterly	Updates were done as required	
<i>Integrated communication, marketing and stakeholder relations</i>					
Northern Cape	Number of fact sheets	Quarterly fact sheets were distributed	Quarterly statistical fact sheet	Quarterly fact sheets were distributed	
	Number of workshops	Stakeholder interaction included meetings with SALGA, MDG workshop, Census launch and the PGDS Steering Committee	Quarterly reports on stakeholder initiatives	Stakeholder initiatives included: Census product workshop; and meetings with Maloof Cup project for census advocacy, and SAPS. A presentation was done at the Northern Cape Agric Exco	
	Timeliness of document	The review and implementation was delayed due to census activities	Provincial communication and dissemination strategy reviewed and implemented by December 2011	The review and implementation was delayed	The delay was due to census activities

Statistical support services: Northern Cape (continued)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Strategic objective 3: To improve productivity and service delivery</i>					
<i>Implement integrated fieldwork</i>					
Northern Cape	Frequency, timeliness, and accuracy of information collected	<p>The following surveys were conducted:</p> <ul style="list-style-type: none"> • GHS with a response rate of 96,5% • QLFS with an average response rate of 91,2% • DTS with a response rate of 97% • IES with an average response rate of 97,6% • TUS with a response rate of 94% • VOC with a response rate of 95% 	<p>Quarterly reports on household questionnaires collected with a response rate of at least 85% according to planned schedule</p> <ul style="list-style-type: none"> • GHS (1 800) • QLFS (7 200) • DTS (1 800) • VOCS (1 800) • IES (1 800) 	<p>The following surveys were conducted:</p> <ul style="list-style-type: none"> • GHS with a response rate of 94% • QLFS with an average response rate of 88,5% • DTS with a response rate of 99,1% • IES with an average response rate of 99,6% • VOC with a response rate of 98,1% 	
	Timeliness and accuracy of statistical information collected		<p>Monthly census progress reports:</p> <ul style="list-style-type: none"> • Appointments • Forward logistics • Training • Publicity • Quality monitoring • Listing • Enumeration • Census@ School • Reverse logistics 	<p>Monthly progress reports on census activities were compiled</p>	
	Number of documents			<p>Respondent management plan developed and implemented by September 2011</p>	<p>A document on Census communication and managing difficult-to-reach respondents was compiled as scheduled</p>

Statistical support services: Northern Cape (continued)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Strategic objective 3: To improve productivity and service delivery</i>					
<i>Implement integrated fieldwork</i>					
Northern Cape	Integrated resources across surveys	Phase 2 was implemented with the sharing of human and non-human resources	Quarterly reports on the implementation of phase 2 of the IFWS (fieldwork operations calendar, human resources and publicity)	Implementation of phase 2 was delayed	The delay was due to census activities
	Number of functions decentralised	The following functions were decentralised: <ul style="list-style-type: none"> • SCM • Finance • HR • BAUD 	Quarterly reports on decentralisation of corporate support functions to district offices: <ul style="list-style-type: none"> • SCM • HRM • Transversal systems • FMLS 	Corporate support functions were decentralised as scheduled	
<i>Functionality of provincial and district offices</i>					
Northern Cape	Number of district offices functional	All 6 district offices are functional. Two offices did not relocate to bigger premises as scheduled. Relocation is scheduled for 2011	Quarterly reports on functionality of district and satellite offices for Census 2011	6 district offices and 5 satellite offices were functional for Census 2011	
<i>Strategic objective 4: To lead the development and coordination of statistical production within the SANSS</i>					
<i>Raising the profile and status of statistics</i>					
Northern Cape	Number of meetings	4 PSF meetings were held	Quarterly reports on statistical support provided and PSF meetings conducted	PSF meetings were held in June, September, November 2011, and February 2012	Due to census activities
	Number of MoUs	The MoU was not signed due to the appointment of new leadership in the Office of the Premier. It will be done in 2011/12	MoU between Stats SA and Northern Cape Provincial Government signed by September 2011	The MoU was not signed. Liaison will continue in 2012/13	

Statistical support services: Northern Cape (concluded)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	

Strategic objective 4: To lead the development and coordination of statistical production within the SANSS

Raising the profile and status of statistics

Northern Cape	Provincial priorities identified	Development indicators were compiled as scheduled	Provincial development indicators reviewed in collaboration with Office of the Premier by March 2012	Development indicators were reviewed as scheduled	
	Timeliness of profile	The profile is in the printing stage	Provincial profile compiled by September 2011	The profile was compiled	

Improving administrative records as sustainable sources of statistics

Northern Cape	Number of reports	The report was completed in November 2010	Data inventory report compiled by December 2011	The report was compiled in March 2012	The delay was due to census activities
			Report on data needs of municipalities	The report was not compiled	Due to census activities

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

Develop human capacity

Northern Cape	Number of Maths4Stats workshops conducted	Only 4 workshops were held due to teacher strikes and the recovery programme at schools	3 provincial teacher training workshops per quarter	No workshops were conducted	Due to census activities
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The following table outlines the achievements against set targets for provincial support: Mpumalanga

Statistical support services: Mpumalanga

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Strategic objective 2: To enhance public confidence and trust</i>					
<i>Roll-out of a quality management framework</i>					
Mpumalanga	Number of training sessions conducted	Training was not conducted due to skills and capacity constraints. It will continue in 2011/12	Building provincial capacity in SASQAF by March 2012	A SASQAF training session was conducted in May 2011	Due to reprioritisation of activities
<i>Frame development and maintenance</i>					
Mpumalanga	Number of PSUs updated	The updates were not done due to human resource constraints. It will continue in 2011/12	Master sample updates for approximately 288 PSUs quarterly	Updates were done as required	
<i>Integrated communication, marketing and stakeholder relations</i>					
Mpumalanga	Number of workshops	Stakeholder interaction included the MDG workshop, Census launch, meetings with the Department of Social Development, and the Mpumalanga Executive Council, and radio interviews	Quarterly reports on stakeholder workshops/ meetings conducted	Stakeholder interaction included presentations at the Provincial Monitoring and Evaluation Indaba and SALGA, the launch of a Census@ School campaign, 2 radio interviews on Census, and a meeting with COGTA and the Department of Social Development	

Statistical support services: Mpumalanga (continued)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Strategic objective 3: To improve productivity and service delivery</i>					
<i>Implement integrated fieldwork</i>					
Mpumalanga	Timeliness, frequency and accuracy of information collected	<p>The following surveys were conducted:</p> <ul style="list-style-type: none"> • GHS with a response rate of 96,3% • QLFS with an average response rate of 95,7% • DTS with a response rate of 93% • IES with an average response rate of 95,1% • TUS with a response rate of 98,2% • VOC with a response rate of 97,8% 	<p>Quarterly reports on household questionnaires collected with a response rate of at least 90% according to planned schedule</p> <ul style="list-style-type: none"> • GHS (2 880) • QLFS (11 520) • DTS (2 880) • VOCS (2 880) • IES (3 180) 	<p>The following surveys were conducted:</p> <ul style="list-style-type: none"> • GHS with a response rate of 95,8% • QLFS with an average response rate of 96,2% • DTS with a response rate of 96% • VOC with a response rate of 95,7% • IES with an average response rate of 95,7% 	
	Timeliness and accuracy of statistical information collected		<p>Monthly census progress reports:</p> <ul style="list-style-type: none"> • Appointments • Forward logistics • Training • Publicity • Quality monitoring • Listing • Enumeration • Census@ School • Reverse logistics 	<p>Monthly progress reports on census activities were compiled</p>	
	Integrated resources across surveys	<p>Phase 2 was implemented. Resources are being shared across projects</p>	<p>Quarterly reports on the implementation of Phase 2 of the IFWS (fieldwork operations calendar, human resources and publicity)</p>	<p>Phase 2 was not implemented. An integrated calendar was implemented</p>	<p>Due to human resource constraints</p>

Statistical support services: Mpumalanga (continued)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Strategic objective 3: To improve productivity and service delivery</i>					
<i>Implement integrated fieldwork</i>					
Mpumalanga	Number of functions decentralised	The following functions were decentralised: <ul style="list-style-type: none"> • SCM • Finance • HR • BAUD 	Quarterly reports on decentralisation of corporate support functions to district offices: <ul style="list-style-type: none"> • SCM • HRM • Transversal systems • FMLS 	Corporate support functions were decentralised as scheduled	
<i>Enhance functionality of provincial and district offices</i>					
Mpumalanga	Number of district offices functional	Only 2 out of 5 district offices are functional due to delays by the Public Works Department	Quarterly reports on functionality of district and satellite offices for Census 2011	5 district and 2 satellite offices were functional for Census 2011	
<i>Strategic objective 4: To lead the development and coordination of statistical production within the SANSS</i>					
<i>Raising the profile and status of statistics</i>					
Mpumalanga	Number of organisations supported	Meetings and statistical support included IDP assessments, COGTA, Office of the Premier, SALGA and municipalities	Quarterly reports on statistical support provided and meetings conducted with SANSS partners	Statistical support and meetings included Mbombela Municipality, Department of Agriculture, Rural Development and Land Distribution (DARDLA) and Social Development	
	Timeliness of documents	The profile is in the printing process	Provincial profile compiled by September 2011	The profile was compiled	

Statistical support services: Mpumalanga (concluded)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	

Strategic objective 4: To lead the development and coordination of statistical production within the SANSS

Raising the profile and status of statistics

Mpumalanga	Frequency of document	2 fact sheets were produced	Quarterly fact sheet of Stats SA's products and marketing and communication initiatives	Fact sheets were not produced	Due to human resource constraints
	Number of reports	The assessment was not conducted due to capacity constraints. It will continue in 2011/12	1 assessment for SAPS conducted by March 2012	The assessment was not done	Due to human resource constraints

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

Develop human capacity

Mpumalanga	Number of Maths4Stats workshops conducted	56 workshops were conducted	3 provincial teacher training workshops per quarter	19 workshops were conducted	
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The following table outlines the achievements against set targets for provincial support: Limpopo

Statistical support services: Limpopo

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Strategic objective 2: To enhance public confidence and trust</i>					
<i>Roll-out of a quality management framework</i>					
Limpopo	Number of training sessions conducted	Training was not conducted due to skills and capacity constraints. It will be done in 2011/12	Building provincial capacity in SASQAF by March 2012	A SASQAF training session was conducted in May 2011	Due to reprioritisation of activities
<i>Frame development and maintenance</i>					
Limpopo	Number of PSUs updated	Updates were not done due to human resource constraints. It will continue in 2011/12	Master sample updates for approximately 324 PSUs quarterly	Updates were done as required	
	% of address plates distributed 100% coverage	Distribution was not completed due to human resource constraints. It will be completed by August 2011	Quarterly reports on the rural address project	48 129 number plates were distributed in 85 villages	
<i>Integrated communication, marketing and stakeholder relations</i>					
Limpopo	Number of reports produced	Marketing initiatives included partnerships with district libraries, radio interviews and user requests	Quarterly reports on the development and implementation of the communication and marketing strategy in the province	The strategy was implemented for census marketing through: <ul style="list-style-type: none"> • Exhibitions and roadshows • Radio interviews • Presentations at the M&E Forum • Open day at Limpopo University 	

Statistical support services: Limpopo (continued)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Strategic objective 2: To enhance public confidence and trust</i>					
<i>Integrated communication, marketing and stakeholder relations</i>					
Limpopo	Number of reports produced		Report on African Statistics Day by December 2011	Africa Statistics Day was not held	Due to census activities
			Quarterly provincial statistical fact sheet compiled and distributed	5 provincial fact sheets were distributed	
<i>Strategic objective 3: To improve productivity and service delivery</i>					
<i>Implement integrated fieldwork</i>					
Limpopo	Timeliness, frequency and accuracy of information collected	<p>The following surveys were conducted:</p> <ul style="list-style-type: none"> • GHS with a response rate of 98% • QLFS with an average response rate of 96,3% • DTS with a response rate of 98% • IES with an average response rate of 96% • TUS with a response rate of 92,6% • VOC with a response rate of 96,4% 	<p>Quarterly reports on household questionnaires collected with a response rate of at least 95% according to planned schedule</p> <ul style="list-style-type: none"> • GHS (3 240) • QLFS (12 320) • DTS (3 240) • VOCS (3 240) • IES (3 820) 	<p>The following surveys were conducted:</p> <ul style="list-style-type: none"> • GHS with a response rate of 97% • QLFS with an average response rate of 98,1% • DTS with a response rate of 97% • VOC with a response rate of 98,3% • IES with an average response rate of 94,6% 	

Statistical support services: Limpopo (continued)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Strategic objective 3: To improve productivity and service delivery</i>					
<i>Implement integrated fieldwork</i>					
Limpopo	Timeliness and accuracy of statistical information collected		Monthly census progress reports: <ul style="list-style-type: none"> • Appointments • Forward logistics • Training • Publicity • Quality monitoring • Listing • Enumeration • Census@ School • Reverse logistics 	Monthly progress reports on census activities were compiled	
	Integrated fieldwork strategy (IFWS) implemented	Phase 2 was implemented. An integrated logistics plan was developed	Quarterly reports on the implementation of Phase 2 of the IFWS (fieldwork operations calendar, human resources and publicity)	Phase 2 was not implemented <ul style="list-style-type: none"> • Quality assurance and data capturing and listing were integrated • Vehicles are being shared by projects 	Due to census activities
	Number of functions decentralised	The following functions were decentralised: <ul style="list-style-type: none"> • SCM • Finance • HR • BAUD 	Quarterly reports on decentralisation of corporate support functions to district offices: <ul style="list-style-type: none"> • SCM • HRM • Transversal systems • FMLS 	Corporate support functions were decentralised as scheduled	
<i>Enhance functionality of provincial and district offices</i>					
Limpopo	Number of functional district and satellite offices	All 5 district offices are functional	Quarterly reports on functionality of district and satellite offices for Census 2011	5 district offices and 3 satellite offices were functional for Census 2011	

Statistical support services: Limpopo (continued)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	

Strategic objective 4: To lead the development and coordination of statistical production within the SANSS

Raising the profile and status of statistics

Limpopo	Number of organisations supported	Meetings and support with partners included Provincial Research Forum, SALGA, Provincial Development Planning Forum, Provincial Development Evaluation Forum and municipalities	Quarterly reports on technical support provided and meetings conducted with SANSS partners	Technical support and meetings included Provincial Research Forum, IDP Representative Forum, Department of Labour, Treasury, Provincial Research Observatory Meeting, Capricorn District IDP Consultation Forum, Provincial Monitoring and Evaluation Forum, and technical support to Ga-Kgatla and Capricorn district municipalities	
	Timeliness of profile	The profile is in the printing stage	Provincial profile compiled by March 2012	The profile was compiled	

Improving administrative records as sustainable sources of statistics

Limpopo	Number of reports	Reports were not compiled due to skills and capacity constraints. It will continue in 2011/12	Assessment report of Lephalale Local Municipality by March 2012	The report was not compiled	Due to skills constraints
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Strategic objective 5: To invest in the learning and growth of the organisation

Develop human capacity

Limpopo	Number of workshops conducted	Only 2 workshops were held due to teacher strikes and extended school holidays. It will continue in 2011/12	3 provincial teacher training workshops conducted per quarter	13 workshops were conducted	
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Statistical support services: Limpopo (concluded)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Strategic objective 5: To invest in the learning and growth of the organisation</i>					
<i>Develop human capacity</i>					
Limpopo	Number of workshops conducted	6 roadshows were held due to teacher strikes and extended school holidays. It will continue in 2011/12	3 Maths4Stats roadshows targeting mathematics learners per quarter	Roadshows were not done	Due to census activities

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

Statistical support services: North West

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Strategic objective 2: To enhance public confidence and trust</i>					
<i>Roll-out of a quality management framework</i>					
North West	Number of training sessions conducted	Training sessions were conducted in May and November 2010	Building provincial capacity in SASQAF by March 2012	A SASQAF training session was conducted in May 2011	Due to reprioritisation of activities
<i>Frame development and maintenance</i>					
North West	Number of PSUs updated	Updates were not done due to funding constraints. It will continue in 2011/12	Master sample updates for approximately 268 PSUs quarterly	Updates were done as required	Due to census activities
			Numbering of dwelling units (470 498 points)	Numbering was not completed	
<i>Integrated communication, marketing and stakeholder relations</i>					
North West	Number of workshops	Workshops were held in September and October 2010	2 stakeholder workshops conducted by March 2011	Stakeholder workshops were conducted in July 2011 and March 2012	
	Timeliness of fact sheet	4 fact sheets were distributed	Quarterly fact sheet for North West	Quarterly fact sheets were distributed	

Statistical support services: North West (continued)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Strategic objective 3: To improve productivity and service delivery</i>					
<i>Implement integrated fieldwork</i>					
North West	Timeliness, frequency and accuracy of information collected	<p>The following surveys were conducted:</p> <ul style="list-style-type: none"> • GHS with a response rate of 92% • QLFS with an average response rate of 96,2% • DTS with a response rate of 95% • IES with an average response rate of 93,2% • TUS with a response rate of 93% • CDR with a response rate of 98% 	<p>Quarterly reports on household questionnaires collected with a response rate of at least 85% according to planned schedule</p> <ul style="list-style-type: none"> • GHS (2 680) • QLFS (10 720) • DTS (2 680) • VOCS (2 680) • IES (2 960) 	<p>The following surveys were conducted:</p> <ul style="list-style-type: none"> • GHS with a response rate of 91% • QLFS with an average response rate of 94% • DTS with a response rate of 92% • VOCS with a response rate of 94,4% • IES with an average response rate of 90,5% 	
	Timeliness and accuracy of statistical information collected		<p>Monthly census progress reports:</p> <ul style="list-style-type: none"> • Appointments • Forward logistics • Training • Publicity • Quality monitoring • Listing • Enumeration • Census@ School • Reverse logistics 	<p>Monthly progress reports on census activities were compiled</p>	
	Integrated fieldwork strategy (IFWS) implemented	<p>Phase 2 was not implemented. Placement of provincial coordinators is still in progress</p>	<p>Quarterly reports on the implementation of Phase 2 of the IFWS (fieldwork operations calendar, human resources and publicity)</p>	<p>Phase 2 was not implemented</p>	<p>Due to census activities</p>

Statistical support services: North West (continued)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Strategic objective 3: To improve productivity and service delivery</i>					
<i>Implement integrated fieldwork</i>					
North West	Number of functions decentralised	The following functions were decentralised: <ul style="list-style-type: none"> • SCM • Finance • HR • BAUD 	Quarterly reports on decentralisation of corporate support functions to district offices: <ul style="list-style-type: none"> • SCM • HRM • Transversal Systems • FMLS 	Corporate support functions were decentralised as scheduled	
<i>Enhance functionality of provincial and district offices</i>					
North West	Number of functional district and satellite offices	All 5 district offices are fully functional	Quarterly reports on functionality of district offices and satellite offices for Census 2011	5 district offices and 5 satellite offices were functional for Census 2011	
<i>Strategic objective 4: To lead the development and coordination of statistical production within the SANSS</i>					
<i>Raising the profile and status of statistics</i>					
North West	Number of organisations supported	Stakeholder interaction included the Departments of Economic Development, Rural Development and Reform, Office of the Premier, War on Poverty and municipalities	Quarterly reports on statistical support provided and meetings conducted with SANSS partners	Support and meetings included the Tlokwe, Mafikeng, and Rustenburg municipalities, SALGA, Provincial Planning Commission, Office of the Premier, IDP Forum, North West Research Coordinating Committee, and Census Advocacy meetings	
	Timeliness of profile	The profile is in the printing stage	Provincial profile compiled by September 2011	The profile was compiled	

Statistical support services: North West (concluded)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	

Strategic objective 4: To lead the development and coordination of statistical production within the SANSS

Improving administrative records as sustainable sources of statistics

North West	Number of reports	The report was not compiled due to lack of cooperation from the municipality. 5 health centres and clinics were assessed during October 2010	Assessment report of one Municipality by March 2012 (Bojanala District Municipality)	The report was not compiled	Due to lack of cooperation from the municipality
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Strategic objective 5: To invest in the learning and growth of the organisation

Develop human capacity

North West	Number of workshops conducted	28 workshops were conducted	3 provincial teacher training workshops per quarter	9 workshops were conducted	Due to census activities
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The following table outlines the achievements against set targets for provincial support: Western Cape:

Statistical support services: Western Cape

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Strategic objective 2: To enhance public confidence and trust</i>					
<i>Roll-out of a quality management framework</i>					
Western Cape	Number of training sessions conducted	Liaison with the municipality on SASQAF commenced. Training was not conducted due to skills and capacity constraints. It will be conducted in 2011/12	Building provincial capacity in SASQAF by March 2012	A SASQAF training session was conducted in May 2011	Due to reprioritisation of activities
	Number of reports		Quarterly assessment reports on provincial quality management strategy	A draft IFW Quality Management Strategy was produced in March 2012	
<i>Frame development and maintenance</i>					
Western Cape	Number of PSUs updated	Updating was done as scheduled. 192 new PSUs were listed	Approximately 384 PSUs maintained and new PSUs listed	Updates were done as required	

Statistical support services: Western Cape (continued)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Strategic objective 2: To enhance public confidence and trust</i>					
<i>Integrated communication, marketing and stakeholder relations</i>					
Western Cape	Number of stakeholder initiatives	Stakeholder interaction included the Office of the Premier, Departments of Social Development and Agriculture, support to the War on Poverty National Rural Youth Services Cooperation and municipality projects; attendance of Provincial Economic, IDP and M&E Forum meetings	Quarterly report on stakeholder and marketing initiatives in the province	Stakeholder and marketing initiatives included meetings with the Western Cape Education Department, Department of Social Development, SA Youth Council, Office of the Premier, Departments of Environmental Affairs and Tourism and Rural Development, George, City of Cape Town, Oudtshoorn, Overstrand, and Drakenstein municipalities and West Coast District Municipality	
	Strategy document and reports		Provincial integrated communication, marketing and stakeholder relations strategy developed by March 2012	The strategy was not developed	Awaiting HO strategy to ensure alignment

Statistical support services: Western Cape (continued)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Strategic objective 3: To improve productivity and service delivery</i>					
<i>Implement integrated fieldwork</i>					
Western Cape	Timeliness, frequency and accuracy of information collected	<p>The following surveys were conducted:</p> <ul style="list-style-type: none"> • GHS with a response rate of 96% • QLFS with an average response rate of 85% • DTS with a response rate of 95,5% • IES with an average response rate of 93% • TUS with a response rate of 82% • VOCS with a response rate of 90% • VAS with a response rate of 97% • SAYP with a response rate of 93% 	<p>Quarterly reports on household questionnaires collected with a response rate of at least 80% according to planned schedule</p> <ul style="list-style-type: none"> • GHS (3 800) • QLFS (14 000) • DTS (3 800) • VOCS (3 800) • IES (15 360) 	<p>The following surveys were conducted:</p> <ul style="list-style-type: none"> • GHS with a response rate of 91,9% • QLFS with an average response rate of 85,4% • DTS with a response rate of 94,1% • VOCS with a response rate of 95,5% • IES with an average response rate of 94,5% • NHTS with a response rate of 81,6% 	
			<p>Monthly census progress reports:</p> <ul style="list-style-type: none"> • Appointments • Forward logistics • Training • Publicity • Quality monitoring • Listing • Enumeration • Census@ School • Reverse logistics 	<p>Monthly progress reports on census activities were compiled</p>	

Statistical support services: Western Cape (continued)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	
<i>Strategic objective 3: To improve productivity and service delivery</i>					
<i>Implement integrated fieldwork</i>					
Western Cape	Integrated resources across surveys	Phase 2 was implemented with the integration of human and non-human resources	Quarterly reports on the implementation of phase 2 of the IFWS (fieldwork operations calendar, human resources and publicity)	Phase 2 was not implemented	Due to census activities
	Number of functions decentralised	The following functions were decentralised: <ul style="list-style-type: none"> • SCM • Finance • HR • BAUD 	Implementation of digital publicity for QLFS Quarterly reports on decentralisation of corporate support functions to district offices: <ul style="list-style-type: none"> • SCM • HRM • Transversal systems • FMLS 	The digital device was implemented for QLFS as scheduled Corporate support functions were decentralised as scheduled	
<i>Enhance functionality of provincial and district offices</i>					
Western Cape	Number of functional district and satellite offices	All 6 district offices are functional	Progress reports on functionality of district and satellite offices for Census 2011 by June 2011	6 district and 5 satellite offices were functional for Census 2011	
<i>Strategic objective 4: To lead the development and coordination of statistical production within the SANSS</i>					
<i>Raising the profile and status of statistics</i>					
Western Cape	Number of meetings	Quarterly meetings were not held due to unavailability of stakeholders. It will continue in 2011/12	Quarterly reports on Provincial Population Forum meetings	6 Provincial Population Forum meetings were held	

Statistical support services: Western Cape (concluded)

Subprogramme	Performance indicator	Baseline (Actual output 2010/11)	Actual performance against target		Reason for variance
			Target (2011/12)	Actual (2011/12)	

Strategic objective 4: To lead the development and coordination of statistical production within the SANSS

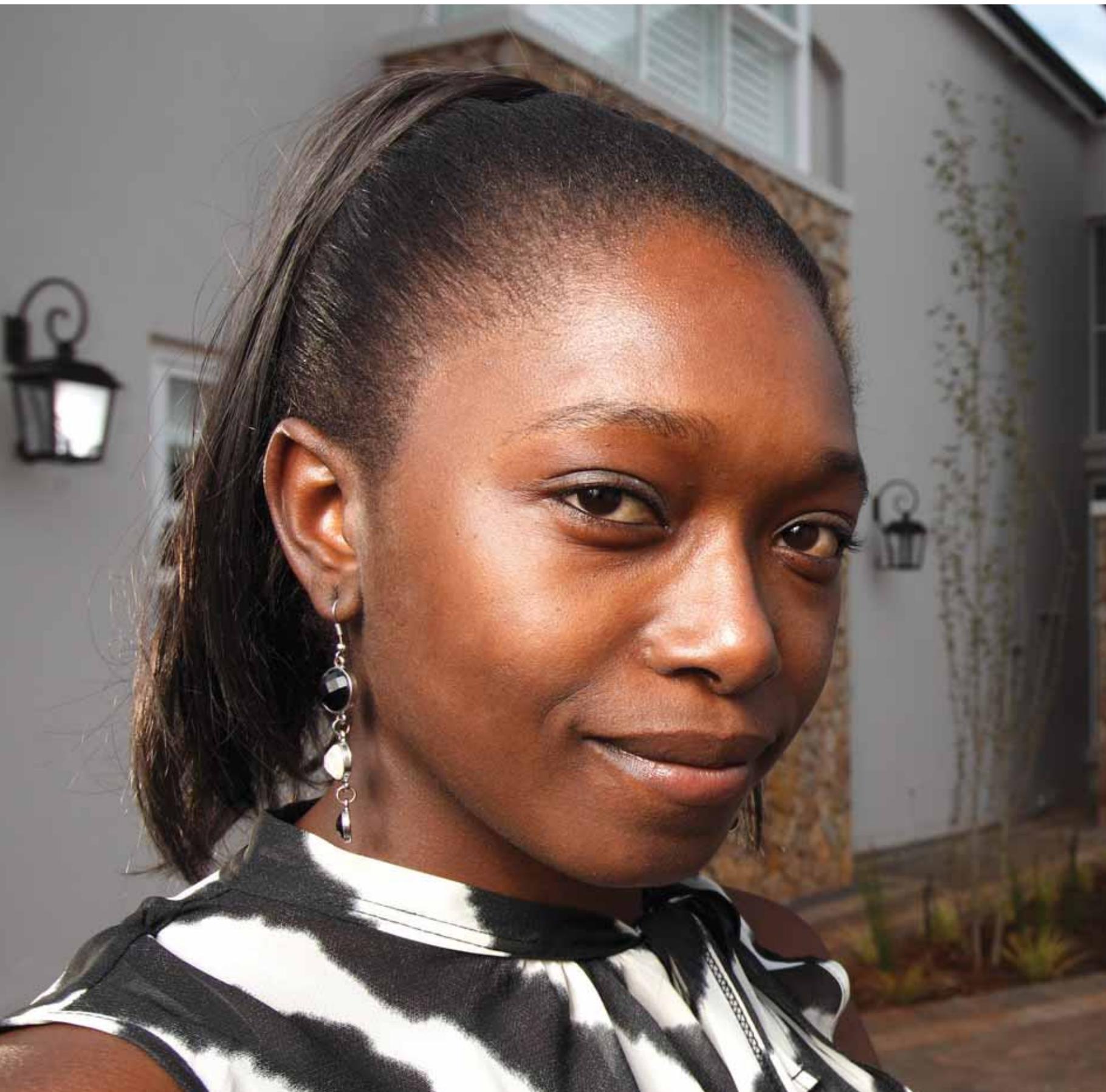
Raising the profile and status of statistics

Western Cape	Number of partnerships established		Partnerships with provincial and local government established (SAPS, Education, Health) by March 2012	Partnerships were established with: <ul style="list-style-type: none"> • Departments of Education, Human Settlements, Social Development, Rural Development and Environmental Affairs and Tourism • City of Cape Town • SALGA • Overstrand municipality 	
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Strategic objective 5: To invest in the learning and growth of the organisation

Develop human capacity

Western Cape	Number of workshops conducted	25 workshops were conducted	3 provincial teacher training workshops per quarter	15 workshops were conducted	
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Section 4: Human resource information



1.1 Service delivery

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

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

Key indicators are communicated weekly to 35 289 subscribers through the StatsOnline newsletter, both nationally and internationally. A concerted effort has been made by Stats SA to ensure that all publications are published with comprehensive metadata, so as to promote transparency, understanding and increased usage of data. Communication with stakeholders is encouraged through consultation and statistical literacy workshops, as well as exhibitions and presentations throughout the country.

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Consultation arrangements with stakeholders during 2011/12

A series of consultations were conducted to raise awareness of Census 2011. Targeted groups included NGOs, religious organisations, traditional leaders, villages, the Afrikaner enclave Orania, mass media forums, and Parliament. Roadshows were held in all 9 provinces, and 23 exhibitions were set up across the country.

Census communication to stakeholders included all national government departments, the SABC, Eskom, Transnet, commercial banks, ACSA, organised agricultural organisations, and the mass media.

The Census 2011 communication brand was introduced through an extensive mass advertising campaign involving different mass media channels like TV, radio, and print. This campaign was geared to educate the hard-to-count groups and the broader public on the benefits of census in South Africa.

Service delivery access strategy: 1 April 2011 to 31 March 2012

Access strategy	Actual achievements
StatsOnline	5 403 577 visitor sessions
Online newsletter subscribers	35 829
Access to time series section on StatsOnline	29 569
Access to SuperWeb	5 472
Access to Nesstar	6 399
Publications downloaded	323 404
Electronic dissemination of statistical releases	40 903
Postal dissemination of statistical releases	73 388
Workshops and exhibitions	No workshops were conducted. Roadshows were held in 9 provinces to promote census awareness. 23 exhibitions and promotions were done
Head Office and provincial offices (user requests)	5 960 requests (83% responded to within 1 week)
Annual User Satisfaction Survey 2011	The USS was not conducted due to census activities

Expenditure

Table 2.1 – Personnel costs by programme

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services (R'000)	Personnel cost as % of total expenditure	Average personnel cost per employee (R'000)
Programme 1: Administration	414 941	195 196	7 352	22 346	47,0	348
Programme 2: Economic Statistics	183 980	163 032	28	2 678	88,6	615
Programme 3: Population and Social Statistics	89 646	53 105	20	3 418	59,2	80
Programme 4: Methodology and Standards	66 651	57 259	69	238	85,9	421
Programme 5: Statistical Support and Informatics	175 722	66 868	193	2 974	38,1	227
Programme 6: Corporate Relations	470 672	346 828	65	958	73,7	256
Programme 7: Survey Operations	2 272 636	350 503	207	56 900	15,4	174
Total	3 674 248	1 232 791	7 934	89 512	33,6	302

Table 2.2 – Personnel costs by salary band

Salary band	Personnel expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)
Levels 3–5 (permanent staff)	14 815	1,2	166
Levels 3–5 (temporary staff)	219 739	17,8	687
Levels 6–8 (permanent staff)	300 513	24,4	230
Levels 6–8 (temporary staff)	111 036	9,0	109
Levels 9–12 (permanent staff)	413 668	33,6	390
Levels 9–12 (temporary staff)	20 347	1,7	242
Levels 13–16 (permanent staff)	151 815	12,3	759
Levels 13–16 (temporary staff)	281	0,0	281
Periodical remuneration	577	0,0	1
Total	1 232 791	100,0	302

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

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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	173 392	88,8	7 454	3,8	4 328	2,2	6 375	3,3
Programme 2: Economic Statistics	139 654	85,7	33	0,0	5 380	3,3	8 621	5,3
Programme 3: Population and Social Statistics	47 820	90,0	3	0,0	924	1,7	1 268	2,4
Programme 4: Methodology and Standards	50 184	87,6	68	0,1	1 674	2,9	1 962	3,4
Programme 5: Statistical Support and Informatics	59 204	88,5	397	0,6	1 744	2,6	2 102	3,1
Programme 6: Corporate Relations	306 661	88,4	126	0,0	7 217	2,1	14 085	4,1
Programme 7: Survey Relations	337 414	96,3	592	0,2	2 660	0,8	4 714	1,3
Total	1 114 329	90,4	8 673	0,7	23 927	1,9	39 127	3,2

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

Salary band	Salaries		Overtime		Home owners allowance		Medical allowance	
	Amount (R'000)	Salaries as % of personnel cost	Amount (R'000)	Overtime as % of personnel cost	Amount (R'000)	Home owners allowance as % of personnel cost	Amount (R'000)	Medical allowance as % of personnel cost
Levels 3–5 (permanent staff)	8 992	60,7	1 687	11,4	752	5,1	1 053	7,1
Levels 3–5 (temporary staff)	330 071	150,2	234	0,1	-	0,0	-	0,0
Levels 6–8 (permanent staff)	215 685	71,8	4 104	1,4	10 869	3,6	21 150	7,0
Levels 6–8 (temporary staff)	96 926	87,3	461	0,4	0	0,0	0	0,0
Levels 9–12 (permanent staff)	318 115	76,9	2 143	0,5	7 446	1,8	14 544	3,5
Levels 9–12 (temporary staff)	19 649	96,6	44	0,2	49	0,2	15	0,1
Levels 13–16 (permanent staff)	124 610	82,1	0	0,0	4 730	3,1	2 359	1,6
Levels 13–16 (temporary staff)	281	100,0	0	0,0	81	28,8	6	2,1
Total	1 114 329	90,4	8 673	0,7	23 927	1,9	39 127	3,2

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Employment and vacancies

Table 3.1 – Employment and vacancies by programme, 31 March 2012

Programme	Permanent posts			Contract posts	
	Number of posts	Number of posts filled	Vacancy rate	Number of contract posts	Number of posts filled additional to establishment
Programme 1: Administration	674	560	17	33	1
Programme 2: Economic Statistics	706	629	11	0	0
Programme 3: Population and Social Statistics	168	110	35	21	0
Programme 4: Methodology and Standards	167	148	11	0	0
Programme 5: Statistical Support and Informatics	201	160	20	13	3
Programme 6: Corporate Relations	1 137	1 042	8	40	3
Programme 7: Survey Operations	376	327	13	1 047	0
Total	3 429	2 976	13	1 154	7

Table 3.2 – Employment and vacancies by salary band, 31 March 2012

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	
Levels 1–2	0	0		930	0
Levels 3–5	150	130	13	81	0
Levels 6–8	1 733	1 551	11	104	2
Levels 9–12	1 286	1 083	16	39	5
Levels 13–16	260	212	18	0	0
Total	3 429	2 976	13	1 154	7

Table 3.3 – Employment and vacancies by critical occupation, 31 March 2012

Critical occupation	Permanent posts			Contract posts	Number of posts filled additional to establishment
	Number of posts	Number of posts filled	Vacancy rate	Number of contract posts	
IT Specialists	109	91	17	11	0
Economists	44	43	2	0	0
Statisticians and related professionals	423	329	22	5	1
Graphic designers	5	5	0	0	0
Total	581	468	19	16	1

Statisticians and related professionals include Survey Statisticians, Statistical Advisors, Methodologists, GIS Specialists, and Demographers.

Clerical staff associated with Statisticians are not included.

Job evaluation

Table 4.1 – Job evaluation, 1 April 2011 to 31 March 2012

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 posts upgraded evaluated	Number of posts downgraded	% of posts downgraded evaluated
Levels 3–5	150	1	0,7	0	0,0	1	100,0
Levels 6–8	1 733	17	1,0	0	0,0	3	17,6
Levels 9–12	1 287	36	2,8	0	0,0	1	2,8
SMS Band A	198	7	3,5	0	0,0	0	0,0
SMS Band B	53	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	3 429	61	1,8	0	0,0	5	8,2

Table 4.2 – Profile of employees whose positions were upgraded due to their posts being upgraded, 1 April 2011 to 31 March 2012

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

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Table 4.3 – Employees whose salary level exceeds the grade determined by job evaluation, 1 April 2011 to 31 March 2012 (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	0	0	

Total number of employees whose salaries exceeded the level determined by job evaluation in 2011/12

0

Percentage of total employment

0,00

Table 4.4 – Profile of employees whose salary level exceeds the grade determined by job evaluation, 1 April 2011 to 31 March 2012 in terms of PSR 1.V.C.3)

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

Employment changes

Table 5.1 – Annual turnover rates by salary band, 1 April 2011 to 31 March 2012

Salary band	Number of employees per band as at 1 April 2011	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Permanent staff				
Levels 3–5	89	72	2	1,2
Levels 6–8	1 304	284	47	3,0
Levels 9–12	1 062	36	43	3,9
SMS Band A	157	5	4	2,5
SMS Band B	37	0	1	2,7
SMS Band C	5	0	1	20,0
SMS Band D	1	0	0	0,0
Total	2 655	397	98	3,2
Temporary staff				
Levels 1–2	0	184 456	183 597	99,5
Levels 3–5	320	587	467	51,5
Levels 6–8	1 020	291	902	68,8
Levels 9–12	84	42	49	38,9
SMS Band A	0	3	3	0,0
SMS Band B	0	0	0	0,0
SMS Band C	0	0	0	0,0
Total	1 424	185 379	185 018	99,0

Table 5.2 – Annual turnover rates by critical occupation, 1 April 2011 to 31 March 2012

Occupation	Number of employees per occupation as at 1 April 2011	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
IT Specialists (permanent staff)	98	5	6	5,8
IT Specialists (temporary staff)	8	6	3	21,4
Economists (permanent staff)	40	0	0	0,0
Economists (temporary staff)	0	12	1	0,0
Statisticians and related professionals (permanent staff)	316	16	17	5,1
Statisticians and related professionals (temporary staff)	5	8	13	100,0
Graphic designers	5	0	0	0,0
Total	472	47	40	7,7

Table 5.3 – Reasons why staff are leaving the Department

Termination type	Number	% of total resignations	% of total employment
Permanent staff			
Death	16	16,3	0,5
Resignations and transfers out of Department	70	71,4	2,3
Discharged due to ill health	0	0,0	0,0
Dismissal – misconduct	4	4,1	0,1
Retirement	8	8,2	0,3
Total	98	100,0	3,2
Temporary staff			
Death	11	0,0	0,0
Resignation	362	0,2	0,2
Discharged due to ill health	3	0,0	0,0
Dismissal – misconduct	23	0,0	0,0
Retirement	0	0,0	0,0
Expiry of contract	184 619	99,8	98,8
Total	185 018	100,0	99,0

Table 5.4 – Promotions by critical occupation

Occupation	Employees as at 1 April 2011	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)	98	6	6,1	72	73,5
IT Specialists (temporary staff)	8	0	0,0	0	0,0
Economists (permanent staff)	40	0	0,0	29	72,5
Statisticians and related professionals (permanent staff)	316	45	14,2	145	45,9
Statisticians and related professionals (temporary staff)	5	0	0,0	0	0,0
Graphic designers	5	0	0,0	4	80,0
Total	472	51	10,8	250	53,0

Table 5.5 – Promotions by salary band

Salary band	Employees as at 1 April 2011	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 3–5 (permanent staff)	89	1	1,1	88	98,9
Levels 3–5 (temporary staff)	320	98	30,6	23	7,2
Levels 6–8 (permanent staff)	1 304	78	6,0	814	62,4
Levels 6–8 (temporary staff)	1 020	8	0,8	187	18,3
Levels 9–12 (permanent staff)	1 062	77	7,3	778	73,3
Levels 9–12 (temporary staff)	84	5	6,0	2	2,4
SMS levels 13–16 (permanent staff)	200	15	7,5	181	90,5
SMS levels 13–16 (temporary staff)	0	0	0,0	0	0,0
Total	4 079	282	6,9	2 073	50,8

Employment equity

Table 6.1 – Total number of employees (incl. employees with a disability) per occupational category (SASCO), 31 March 2012

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers (permanent staff)	71	8	12	28	55	2	2	26	204
Legislators, senior officials and managers (temporary staff)	3	0	0	1	0	0	0	0	4
Professionals (permanent staff)	489	27	14	38	394	25	14	67	1 068
Professionals (temporary staff)	28	0	0	4	23	1	2	3	61
Clerks (permanent staff)	639	45	7	20	731	41	4	66	1 553
Clerks (temporary staff)	507	8	2	4	614	12	1	0	1 148
Service workers (permanent staff)	18	0	0	0	2	0	0	0	20
Service workers (temporary staff)	1	0	0	0	1	0	0	0	2
Plant and machine operators and assemblers (permanent staff)	19	0	0	0	4	0	0	0	23
Plant and machine operators and assemblers (temporary staff)	1	0	0	0	0	0	0	0	1
Elementary occupations (permanent staff)	26	2	0	0	17	1	0	0	46
Elementary occupations (temporary staff)	2	0	0	0	5	0	0	0	7
Total	1 804	90	35	95	1 846	82	23	162	4 137
Employees with a disability	18	1	0	3	7	0	0	10	39

Table 6.2 – Total number of employees (incl. employees with a disability) per occupational band, 31 March 2012

Occupational level	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management (permanent staff)	4	1	0	1	1	0	0	1	8
Top management (temporary staff)	0	0	0	0	0	0	0	0	0
Senior management (permanent staff)	67	7	12	27	54	2	2	25	196
Senior management (temporary staff)	3	0	0	1	0	0	0	0	4
Professionally qualified and experienced specialists and mid-management (permanent staff)	489	27	14	38	394	25	14	66	1 067
Professionally qualified and experienced specialists and mid-management (temporary staff)	16	0	0	4	12	1	2	3	38
Skilled technical and academically qualified workers, junior management, supervisors, foremen (permanent staff)	633	45	7	20	731	41	4	66	1 547
Skilled technical and academically qualified workers, junior management, supervisors, foremen (temporary staff)	501	7	2	4	591	8	0	0	1 113
Semi-skilled and discretionary decision-making (permanent staff)	66	1	0	0	26	1	0	1	95
Semi-skilled and discretionary decision-making (temporary staff)	25	2	0	0	37	4	1	0	69
Total	1 804	90	35	95	1 846	82	23	162	4 137
Employees with a disability	18	1	0	3	7	0	0	10	39

Table 6.3 – Recruitment, 1 April 2011 to 31 March 2012

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)	1	0	0	1	2	0	0	1	5
Senior management (temporary staff)	2	0	0	0	1	0	0	0	3
Professionally qualified and experienced specialists and mid-management (permanent staff)	22	0	0	1	13	0	0	0	36
Professionally qualified and experienced specialists and mid-management (temporary staff)	18	0	0	6	13	1	2	2	42
Skilled technical and academically qualified workers, junior management, supervisors, foremen (permanent staff)	134	11	0	3	125	1	0	0	274
Skilled technical and academically qualified workers, junior management, supervisors, foremen (temporary staff)	141	9	0	2	128	10	0	1	291
Semi-skilled and discretionary decision-making (permanent staff)	35	0	0	0	36	1	0	0	72
Semi-skilled and discretionary decision-making (temporary staff)	313	16	1	5	237	10	0	5	587
Unskilled and defined decision-making (temporary staff)	58 870	5 537	160	699	110 132	8 045	157	856	184 456
Total	59 536	5 573	161	717	110 687	8 068	159	865	185 766
Employees with a disability	2	0	0	0	2	0	0	1	5

Table 6.4 – Promotions, 1 April 2011 to 31 March 2012

Occupational level	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management (permanent staff)	0	0	0	1	0	0	0	0	1
Senior management (permanent staff)	2	1	0	4	7	0	0	0	14
Professionally qualified and experienced specialists and mid-management (permanent staff)	38	0	0	2	28	2	1	1	72
Professionally qualified and experienced specialists and mid-management (temporary staff)	3	0	0	0	1	0	0	0	4
Skilled technical and academically qualified workers, junior management, supervisors, foremen (permanent staff)	33	1	1	1	45	0	0	2	83
Skilled technical and academically qualified workers, junior management, supervisors, foremen (temporary staff)	4	0	0	1	4	0	0	0	9
Semi-skilled and discretionary decision-making	1	0	0	0	0	0	0	0	1
Semi-skilled and discretionary decision-making (temporary staff)	34	0	0	1	62	1	0	0	98
Total	115	2	1	10	147	3	1	3	282
Employees with a disability	0	0	0	0	0	0	0	0	0

Table 6.5 – Terminations, 1 April 2011 to 31 March 2012

Occupational level	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management (permanent staff)	0	0	0	0	1	0	0	0	1
Top management (temporary staff)	0	0	0	0	0	0	0	0	0
Senior management (permanent staff)	4	0	0	0	1	0	0	0	5
Senior management (temporary staff)	1	0	0	1	1	0	0	0	3
Professionally qualified and experienced specialists and mid-management (permanent staff)	25	1	0	0	10	1	2	4	43
Professionally qualified and experienced specialists and mid-management (temporary staff)	30	1	0	2	13	0	0	3	49
Skilled technical and academically qualified workers, junior management, supervisors foremen (permanent staff)	20	1	0	0	18	2	1	5	47
Skilled technical and academically qualified workers, junior management, supervisors foremen (temporary staff)	393	39	2	4	414	45	1	4	902
Semi-skilled and discretionary decision-making (permanent staff)	2	0	0	0	0	0	0	0	2
Semi-skilled and discretionary decision-making (temporary staff)	236	8	0	4	205	4	1	9	467
Unskilled and defined decision-making (temporary staff)	58 501	5 529	160	700	109 655	8 039	157	856	183 597
Total	59 212	5 579	162	711	110 318	8 091	162	881	185 116
Employees with a disability	1	0	0	0	3	0	0	0	4

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Table 6.6 – Disciplinary action, 1 April 2011 to 31 March 2012

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Total	20	2	0	0	4	2	0	0	28

Table 6.7 – Skills Development, 1 April 2011 to 31 March 2012

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	74	7	12	26	52	2	2	25	200
Professionals	481	33	13	35	318	18	15	63	976
Clerks	1 083	109	11	25	1 332	132	11	91	2 794
Service and sales workers	19	0	0	0	4	0	0	0	23
Machine operators and drivers	22	1	0	0	4	0	0	0	27
Elementary occupations	26	1	0	0	21	3	0	0	51
Total	1 705	151	36	86	1 731	155	28	179	4 071
Employees with a disability	18	1	0	3	7	0	0	10	39

Performance rewards

Table 7.1 – Performance rewards by race, gender and disability, 1 April 2010 to 31 March 2011

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	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	693	1 554	44,6	5 600	8
African, male	686	1 568	43,8	6 304	9
Asian, female	15	28	53,6	212	14
Asian, male	23	35	65,7	314	14
Coloured, female	74	144	51,4	420	6
Coloured, male	65	130	50,0	511	8
White, female	112	175	64,0	1 307	12
White, male	52	87	59,8	836	16
Employees with a disability	17	16	94,1	155	9
Total	1 737	3 737	46,5	15 659	9

The AFS reflects a total cost of R15 998 paid for performance bonuses. The difference of R339 is due to bonuses from 2009/10 paid in 2011/12 arising from late submissions, transferred staff and disputes

Table 7.2 – Performance rewards by salary band for personnel below Senior Management Service, 1 April 2010 to 31 March 2011

Salary band	Total number of employees	Number of beneficiaries	% of total	Total cost (R'000)	Average cost per employee (R'000)	Total cost as % of total personnel expenditure
Levels 1–2	0	0	0,0	0	0	0,0
Levels 3–5	212	81	38,2	285	4	0,1
Levels 6–8	2 219	884	39,8	5 009	6	0,1
Levels 9–12	1 105	654	59,2	8 724	13	0,1
Total	3 536	1 619	45,8	14 018	9	0,1

Table 7.3 – Performance rewards by critical occupation, 1 April 2010 to 31 March 2011

Critical occupation	Total number of employees	Number of beneficiaries	% of total	Total cost (R'000)	Average cost per employee (R'000)
Economists	40	30	75,0	398	13
IT Specialists	100	19	19,0	359	19
Statisticians	317	21	6,6	312	15
Graphic designers	6	5	83,3	64	13
Total	463	75	16,2	1 133	15

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

SMS band	Number of beneficiaries	Total employment	% of total within band	Total cost (R'000)	Average cost per employee (R'000)
Band A	72	156	46,2	1 402	19
Band B	11	38	28,9	216	20
Band C	1	6	16,7	23	23
Band D	0	1	0,0	0	0
Total	84	201	41,8	1 641	20

Note: The amounts include payments of cycle 2009/10 for 2 non-SMS members.
The amounts are for bonuses of the 2010/11 cycle.

Table 7.5 – The signing of performance agreements by SMS members as on 30 September 2011

SMS level	Total number of funded SMS posts per level	Total number of SMS members per level	Total number of signed performance agreements per level	Signed performance agreements as % of total number of SMS members
Director-General/Head of Department	1	1	1	100,0
Salary Level 16, but not HOD	0	0	0	0,0
Salary Level 15	6	6	5	83,3
Salary Level 14	38	38	38	100,0
Salary Level 13	156	156	154	98,7
Total	201	201	198	98,5

Table 7.6 – Reasons for not having concluded Performance Agreements for all SMS members as on 30 September 2011

1. Three SMS members' performance agreements are outstanding due to non-compliance

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Foreign workers

Table 8.1 – Foreign workers by salary band, 1 April 2011 to 31 March 2012

Salary band	1 April 2011		31 March 2012		Change	
	Number	% of total	Number	% of total	Number	% changed
Levels 3–5 (permanent staff)	0	0,0	0	0	0	0
Levels 3–5 (temporary staff)	0	0,0	92	78	92,0	87,6
Levels 6–8 (permanent staff)	2	15,4	3	2,5	1,0	1,0
Levels 6–8 (temporary staff)	3	23,1	11	9,3	8,0	7,6
Levels 9–12 (permanent staff)	4	30,8	8	6,8	4,0	3,8
Levels 9–12 (temporary staff)	0	0,0	0	0,0	0,0	0,0
SMS levels 13–16 (permanent staff)	4	30,8	3	2,5	-1,0	-1,0
SMS levels 13–16 (temporary staff)	0	0,0	1	0,8	1,0	1,0
Total	13	100	118	100	105	100,0

Note: The number of temporary foreign workers is high due to Census 2011 appointments.

Table 8.2 – Foreign workers by major occupation, 1 April 2011 to 31 March 2012

Major occupation	1 April 2011		31 March 2012		Change	
	Number	% of total	Number	% of total	Number	% changed
Administrative office workers	2	15,4	105	89,0	103	98,1
Information technology personnel	0	0,0	1	0,8	1	1,0
Professionals and managers	11	84,6	12	10,2	1	1,0
Total	13	100,0	118	100,0	105	100,0

Leave utilisation

Table 9.1 – Sick leave, 1 January 2011 to 31 December 2011

Salary band	Total days	% of days with medical certification	Number of employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated cost (R'000)
Levels 1–2 (contract staff)	839	26,8	313	10,9	3	283
Levels 3–5 (permanent staff)	791	94,2	84	2,9	9	269
Levels 3–5 (temporary staff)	1 025	51,8	198	6,9	5	388
Levels 6–8 (permanent staff)	9 478	82,7	1 146	39,8	8	4 855
Levels 6–8 (temporary staff)	717	36,7	195	6,8	4	370
Levels 9–12 (permanent staff)	5 210	65,5	796	27,7	7	6 065
Levels 9–12 (temporary staff)	112	43,1	26	0,9	4	124
SMS levels 13–16 (permanent staff)	630	53,8	117	4,1	5	1 742
SMS levels 13–16 (temporary staff)	3	15,0	2	0,1	2	9
Total	18 805	65,4	2 877	100,0	7	14 105

Table 9.2 – Disability leave (temporary and permanent), 1 January 2011 to 31 December 2011

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
Levels 3–5	35	100	1	3,7	35	11
Levels 6–8	197	100	14	51,9	14	101
Levels 9–12	147	100	9	33,3	16	199
SMS levels 13–16	4	100	1	3,7	4	11
Contract (3–5)	15	100	1	3,7	15	5
Contract (6–8)	17	100	1	3,7	17	8
Total	415	100	27	100	15	335

Table 9.3 – Annual leave, 1 January 2011 to 31 December 2011

Salary band	Total days taken	Average number of days per employee	Number of employees who took leave
Levels 1–2 (temporary staff)	3 678	3	1 136
Levels 3–5 (permanent staff)	1 816	18	99
Levels 3–5 (temporary staff)	3 638	9	425
Levels 6–8 (permanent staff)	24 374	16	1 567
Levels 6–8 (temporary staff)	2 713	6	423
Levels 9–12 (permanent staff)	17 609	16	1 093
Levels 9–12 (temporary staff)	397	8	50
SMS levels 13–16 (permanent staff)	3 563	18	203
SMS levels 13–16 (temporary staff)	76	19	4
Total	57 863	12	5 000

Table 9.4 – Capped leave, 1 January 2011 to 31 December 2011

Salary band	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2011
Levels 3–5	0	0	0
Levels 6–8	9	2	30
Levels 9–12	70	5	43
SMS levels 13–16	14	4	39
Contract levels (3–16)	13	13	37
Total	106	4	37

Table 9.5 – Leave payouts, 1 April 2011 to 31 March 2012

Salary band	Total amount (R'000)	Number of employees	Average payment per employee (R'000)
Leave payouts for 2011/12 due to non-utilisation of leave for previous cycle	271	18	15 056
Capped leave payouts on termination of service for 2011/12	7 846	1 460	5 374
Current leave payouts on termination of service for 2011/12	6 367	5 673	1 122
Total	14 484	7 151	21 552

HIV/AIDS and health promotion programmes

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

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

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

Question	Yes/ No	Details, if yes
1. Has the Department designated a member of the SMS to implement the provisions contained in Part VI(E) of Chapter 1 of the Public Service Regulations, 2001? If so, provide the name and position of the particular SMS member.	YES	Ms Xoli Kunene, Manager: Employee Relations.
2. Does the Department have a dedicated unit or have you designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	YES	We have a private company that provides 24-hour counselling to staff and dependants as well as four full-time EAP Professionals. The budget is R3,3 million.
3. Has the Department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme.	YES	24-hour counselling and professional support, health and wellness programmes, HIV/AIDS programme, stress management programmes, retirement plan, and life skills training.
4. Has the Department established (a) committee(s) as contemplated in Part VI E.5(e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	YES	There is an HIV/AIDS Committee comprising the following representatives: Ms R Ramorei, Ms A Setshogoe, Ms E Mkhabela, Ms G Makgato, Mr J Masangu, Ms K Xosa, Ms T Maboa, and Mr V Munyangane.

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

Question	Yes/ No	Details, if yes
5. Has the Department reviewed the employment policies and practices of your Department to ensure these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	YES	The bereavement and EAP policies were reviewed and communicated to staff members. The HIV/AIDS policy is in line with the Employment Equity Act.
6. Has the Department introduced measures to protect HIV- positive employees or those perceived to be HIV positive from discrimination? If so, list the key elements of these measures.	YES	The HIV and AIDS programme comprises counselling and support, and HIV campaigns. We are implementing our HIV and AIDS policy which addresses the issue of discrimination and stigma associated with HIV. We have also launched an HIV Programme for the teenagers who are children of staff members. The programme is in line with government's goal of zero new HIV infections.
7. Does the Department encourage its employees to undergo voluntary counselling and testing (VCT)? If so, list the results that you have achieved.	YES	Voluntary counselling and testing (VCT) was conducted. 81 staff members participated in the VCT programme.
8. Has the Department developed measures/indicators to monitor and evaluate the impact of your health promotion programme? If so, list these measures/ indicators.	YES	Number of employees who use the service. Number of employees participating in the campaigns. Number of condoms distributed. Percentage of sick leave days used.

Table 11.4 – Grievances lodged, 1 April 2011 to 31 March 2012

	Number	% of total
Number of grievances resolved	19	90,5
Number of grievances not resolved	2	9,5
Total number of grievances lodged	21	100,0

Table 11.5 – Disputes lodged with councils, 1 April 2011 to 31 March 2012

	Number	% of total
Disputes in favour employee	4	6,5
Disputes in favour of the employer	30	48,4
Settlement	14	22,6
Cases pending	14	22,6
Total	62	100,0

Table 11.6 – Strike actions, 1 April 2011 to 31 March 2012

Strike actions	Total
Total number of working days lost	9
Total cost of working days lost	4 985
Amount recovered as a result of no work no pay	6 482

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Table 11.7 – Precautionary suspensions, 1 April 2011 to 31 March 2012

Precautionary suspensions	Total
Number of people suspended	6
Number of people whose suspension exceeded 30 days	6
Total number of days suspended	3 326
Average number of days suspended	554
Total cost of suspensions	522 159

Skills development

Table 12.1 – Training needs identified, 1 April 2011 to 31 March 2012

		Training needs identified at start of reporting period				
Occupational category	Gender	Number of employees as at 1 April 2011 (permanent and contract)	Learnerships (Pilot)	Skills programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	81	0	20	4	24
	Male	119	0	26	10	36
Professionals	Female	416	0	87	38	125
	Male	562	0	140	29	169
Clerks	Female	1 572	0	443	29	472
	Male	1 228	0	334	34	368
Plant and machine operators and assemblers	Female	4	0	2	0	2
	Male	23	0	5	2	7
Service and sales workers	Female	4	0	2	0	2
	Male	19	0	4	1	5
Elementary occupations	Female	24	0	5	2	7
	Male	27	0	6	2	8
Gender subtotals	Female	2 101	0	559	92	651
	Male	1 978	0	515	78	593
Total		4 079	0	1 074	170	1 244

Table 12.2 – Training provided, 1 April 2011 to 31 March 2012

Occupational level	Gender	Training provided within the reporting period				Total
		Number of employees as at 1 April 2011 (permanent and contract)	Learnerships	Skills programmes and other short courses	Other forms of training	
Legislators, senior officials and managers	Female	81	0	34	10	44
	Male	119	0	46	26	72
Professionals	Female	416	0	216	87	303
	Male	562	0	295	48	343
Clerks	Female	1 572	0	303	56	359
	Male	1 228	0	318	30	348
Plant and machine operators and assemblers	Female	4	0	3	0	3
	Male	23	0	8	2	10
Service and sales workers	Female	4	0	3	0	3
	Male	19	0	9	2	11
Elementary occupations	Female	24	0	13	1	14
	Male	27	0	3	2	5
Gender subtotals	Female	2 101	0	572	154	726
	Male	1 978	0	679	110	789
Total		4 079	0	1 251	264	1 515

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Injury on duty

Table 13.1 – Injury on duty, 1 April 2011 to 31 March 2012

Nature of injury on duty	Number	% of total
Required basic medical attention only	21	100,0
Temporary total disablement	0	0,0
Permanent disablement	0	0,0
Fatal	0	0,0
Total	21	100,0

Utilisation of consultants

Table 14.1 – Report on consultant appointments using appropriated funds

Project title	Number of companies	Total number of consultants that worked on the project	Contract value (R'000)	Amount paid (R'000)
Implementation of the GDP expenditure project	4	4	4 984	4 984
Scanning and identification of literature, and refining and adapting the ICNPO classification system	1	1	194	194
Development and implementation of an automated SAS-JMP system in the process and production of flash GDP as well as for capacity enablement of its maintenance and update	1	3	106	0
Curriculum development workshop and writing course material for survey and sampling methods	1	1	493	72
Assessment of the feasibility for Stats SA's proposed project for GDP expenditure	2	2	540	540
Prepare a report and train 10 Stats SA staff members on estimation of maternal mortality	1	1	116	116
Mentoring and guiding the building of statistical capacity within companies and CIPRO	1	1	1 279	625
Provide strategic advice to the DDG of Statistical Support & Informatics and the EM for DMT	1	1	1 017	1 017
E-flow configuration and support to the collateral systems to be integrated to the revised Census 2011 data processing workflow	1	6	2 212	64
Training of medical practitioners/clinical certifying officials in completing death notification forms	1	1	1 339	0
Internal audit services per the internal audit coverage plan relating to controls, risk management and governance within Census 2011	3	14	29 638	204
Facilitation of payment process to Census 2011 staff	1	488	41 960	36 657
Professional support and guidance to management and personnel of the BRRP	1	1	250	250
Research on regional and urban spatial development analysis, planning, policy formulation and management	1	1	60 000	598
Technical assistance for IES 2010/2011	2	2	1 441	1 441
System design development testing and evaluation over Census 2011	1	1	554	0
Expert advisor in census-taking for Census 2011	1	1	2 451	86
Technical assistance to Stats SA staff and Interns	1	1	789	789
Review EE plan, conduct EE audits and develop 5-year EE plan	1	1	431	431
Technical assistance to SADC Methodology Programme	1	1	20	0
Technical & Project Management for the commencement and management of the PPP procurement process for the new building	3	12	10 913	2 128
Development of Geography Strategy	1	1	340	302
Census 2011 Ambassador	1	1	2 000	998
Design, host and implement Web-mapping Application	1	1	775	433
Legal expertise services for BRRP	1	1	171	0
Facilitation of logistics for Census 2011	1	1	1 032	1 032
Training on index theory	1	1	63	0
Evaluation of integrated weighting system for the GHS	1	1	46	0
Professional wellness and health services	1	1	3 210	895
Training on the CPI and to advise on CPI aspects	1	1	96	96
Verification of qualifications	1	1	1 712	1 712

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

Project title	% ownership by HDI groups	% management by HDI group	Number of consultants from HDI groups that worked on the project
Implementation of the GDP expenditure project	0	0	0
Scanning and identification of literature, and refining and adapting the ICNPO classification system	0	0	0
Development and implementation of an automated SAS-JMP system in the process and production of flash GDP as well as for capacity enablement of its maintenance and update	0	0	0
Curriculum development workshop and writing course material for survey and sampling methods	100	100	1
Assessment of the feasibility for Stats SA's proposed project for GDP expenditure	0	0	0
Prepare a report and train 10 Stats SA staff members on estimation of maternal mortality	0	0	0
Mentoring and guiding the building of statistical capacity within companies and CIPRO	0	0	0
Provide strategic advice to the DDG of Statistical Support & Informatics and the EM for DMT	0	0	0
E-flow configuration and support to the collateral systems to be integrated to the revised Census 2011 data processing workflow	0	0	0
Training of medical practitioners/clinical certifying officials in completing death notification forms	0	0	0
Internal audit services per the internal audit coverage plan relating to controls, risk management and governance within Census 2011	64	64	9
Facilitation of payment process to Census 2011 staff	100	100	250
Professional support and guidance to management and personnel of the BRRP	100	100	1
Research on regional and urban spatial development analysis, planning, policy formulation and management	0	0	0
Technical assistance for IES 2010/2011	0	0	0
System design development testing and evaluation over Census 2011	0	0	0
Expert advisor in census-taking for Census 2011	0	0	1
Technical assistance to Stats SA staff and Interns	0	0	0
Review EE plan, conduct EE audits and develop 5-year EE plan	100	100	431
Technical assistance to SADC Methodology Programme	0	0	0
Technical & Project Management for the commencement and management of the PPP procurement process for the new building	67	67	4
Development of Geography Strategy	0	0	0
Census 2011 Ambassador	100	100	1
Design, host and implement Web-mapping Application	100	100	1
Legal expertise services for BRRP	0	0	0
Facilitation of logistics for Census 2011	100	100	1
Training on index theory	0	0	0
Evaluation of integrated weighting system for the GHS	0	0	0
Professional wellness and health services	35	35	100
Training on the CPI and to advise on CPI aspects	0	0	0
Verification of qualifications	0	0	0

Table 14.3 – Report on consultant appointments using donor funds

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

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

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





Section 5: Audit Committee report



Report of the Audit Committee of Statistics South Africa for the financial year ended 31 March 2012

The Audit Committee of Statistics South Africa is pleased to present our report for the financial year ended 31 March 2012.

Members

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

Name of member	Status	Meetings attended
Ms R A van Wyk MBA, CA (SA)	Chairperson Non-executive	6
Mr M Dukander CA (SA), CIA, CCSA	Member Non-executive	5
Mr SJ Thema BA, LLB	Member Non-executive	5
Mr PJ Lehohla Statistician-General	Member Executive	6

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Responsibility

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

The effectiveness of internal control

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

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

The Audit Committee recognises and monitors the continuous efforts made by management to actively improve the effectiveness of internal controls and risk management. The Audit Committee takes note of the restrictive effects that a lack of sufficient resources and funding, as well as the enormous impact of Census 2011 activities has had on the functioning of Stats SA. This is particularly evident in the network of provincial and district offices, which play a major role in data collection for the statistical projects run by the organisation.

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

The Audit Committee is satisfied with the content and quality of monthly and quarterly reports prepared and issued by the Statistician-General during the year under review. The costs relating to losses in respect of hired vehicle damages and the impact of writing off these costs has on available funds, remains a concern. The higher volume of vehicles used and subsequent risk of more losses due to vehicle damages related to Census 2011 has had a negative impact during this financial year. Management implemented specific controls during Census 2011 to manage this risk. Although the costs relating to vehicle losses during Census 2011 did reflect a spike as anticipated, the Audit Committee is satisfied that the additional controls implemented did indeed assist in containing and reducing these costs, especially when compared to previous Census projects. Management is, however, urged and encouraged to seek long-term sustainable solutions to manage the underlying causes leading to these losses, and is encouraged to do so well before the next major project.

Evaluation of the annual financial statements

The Audit Committee has:

- reviewed and discussed the audited financial statements to be included in the annual report, with the Auditor-General South Africa and the Accounting Officer;
- reviewed the management report of the Auditor-General South Africa and management's response thereto;
- reviewed changes in accounting policies and practices;
- reviewed the Department's compliance with legal and regulatory provisions;
- reviewed significant adjustments resulting from the audit; and
- reviewed information on predetermined objectives to be included in the annual report.

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The Audit Committee acknowledges and accepts the Auditor-General South Africa's conclusions 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.

The Audit Committee notes that the report of Auditor-General South Africa is qualified with respect to the completeness and valuation of accruals. Whilst we acknowledge that the level of procurement during the financial year was unusually high as a result of Census 2011, we take cognisance of the control weaknesses related to accruals that were raised by the Auditor-General South Africa, and we will continue to monitor this during the new financial year.

Internal audit

Although Internal Audit performs risk-based auditing, they function with relatively restrictive resources which limits the areas of risk that they can cover and therefore concentrate primarily on the highest organisational risks to ensure that these are effectively managed.

The Audit Committee is satisfied that the internal audit function is operating effectively and that it has addressed the risks pertinent to Statistics South Africa in its audits performed during the year under review. Due to the enormity of the Census 2011 project, most of the internal resources, supported by co-sourced internal audit partners, was concentrated on this project and provided both advisory and assurance services to management.

Risk management

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

Auditor-General South Africa

The Audit Committee met with the Auditor-General South Africa and is satisfied that issues raised by them are receiving attention by Statistics South Africa management.

Conclusion

Statistics South Africa faced many challenges during this period due to the impact that Census 2011 placed on the organisation, and even though resources were stretched to the maximum and staff worked under enormous pressure, they achieved their goal. The Audit Committee congratulates the management and staff of Statistics South Africa on conducting a successful census.

The Audit Committee wishes to thank the Statistician-General, and the relevant staff of Statistics South Africa for their continued commitment to good governance within the organisation, and for their efforts regarding the financial statements for the year. Our appreciation is also extended to the team from the Auditor-General South Africa for the value they continue to add to the organisation.

The Audit Committee is disappointed that, after several years of unqualified audit opinions, Statistics South Africa received a qualified audit opinion during the year under review. The Audit Committee urges management to redouble its efforts to ensure that the situation is reversed in the new financial year.



RA van Wyk
Chairperson: Audit Committee

10 August 2012



Section 6: Annual financial statements



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

1. General review of the state of financial affairs

Statistics South Africa (Stats SA) was established by an Act of Parliament, Act No. 6 of 1999. In implementing this Act, it has focused on increasing the quality, coherence and coverage of economic, population and social statistics through long-term investment in systems, statistical infrastructure, methodology, skills and coordination.

1.1 Important policy decisions and strategic issues facing the Department

In 2010, Statistics South Africa adopted a new strategic direction in response to amongst others, the 12 development outcomes that were adopted by government. A strategic review revealed critical gaps in the statistical system, relating to information, quality and skills. Addressing these gaps would involve transforming the country's statistical system. The transformation is aimed at increasing the supply of official statistics for decision-making, planning, monitoring and measuring the outcomes of government's development programmes.

Key strategic priorities

Expanding the statistical information base to inform evidence based decisions

202 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; sustainable resource management; health; education; safety and security; and rural development, food security and land reform.

Enhancing public confidence and trust in statistics

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

Improving productivity and service delivery

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

Leading the development and coordination of statistical production in South Africa

As South Africa's official statistics agency, the Department is mandated to coordinate the production of national statistics by implementing a national statistics system as prescribed by the Statistics Act, Act No. 6 of 1999. The Department leads South Africa's statistical system by collaborating with stakeholders and providing official statistics, including creating an enabling regulatory environment, coordinating statistical planning across organs of state, coordinating statistical production 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; establishing a statistics training institute and partnering with tertiary institutions; modernising the way the organisation conducts its business, and creating a positive organisational culture and management ethos that is able to embrace and drive change.

Promoting international cooperation and participation in statistics

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

1.2 Significant events that have taken place during the year

Stats SA hosted the following events during the financial year 2011/12:

The third session of the Statistics Commission for Africa (StatCom Africa III) in Cape Town from 21 to 23 January, which adopted the action plan of the Strategy for the Harmonisation of Statistics in Africa and urged specialised technical groups to align work programmes to their respective thematic areas.

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The meeting of the Organising Committee for the 2nd Conference of Ministers Responsible for Civil Registration and Vital Statistics and the African Statistics Training (AFRISTAT) Centres Board Meeting on 24 and 25 January 2012.

1.3 Major projects undertaken during the year

Census 2011

The population census is the most logistically complex and massive exercise a national statistics office undertakes. The entire country was mapped to identify building structures that would be visited during the census. During 2011/12, a total of 167 772 field staff were recruited, appointed and trained. In October 2011, more than 14 million households were visited across the country to collect census information. In the 2012/13 financial year, Stats SA will be processing and editing more than 14 million questionnaires and subsequently release the census results.

Census 2011 Post-enumeration Survey (PES)

Post-enumeration surveys are conducted to measure the accuracy of censuses, and to this end, a PES for the 2011 Census was conducted between November and December 2011.

Income and Expenditure Survey (IES) data collection

The purpose of the IES is to provide appropriate and statistically reliable information on households' acquisition and consumption expenditure patterns. Data on expenditure and income are collected from a representative sample of 30 000 households. This information is used to update the consumer price index (CPI) basket of goods and services. IES data collection was conducted between August 2010 and September 2011. Editing and validation was completed and a clean dataset has been produced for new CPI weights that will be implemented and published in February 2013 with January 2013 CPI data and for subsequent months and years until a new set of weights are established.

Producer Price Index (PPI) Re-engineering

The PPI measures changes in producer price indices periodically, in this case each month. Prices for a basket of commodities at producer levels are collected to determine the weights for monthly price movement measurement. The PPI also measures monthly changes in the prices of imported and exported commodities. The PPI is used as a deflator in the measurement of growth in national accounts, and it is also used extensively by producers to make price adjustments in long-term contracts. The re-engineering of the PPI commenced in 2011/12. A re-engineered PPI will be published in February 2013 with a reference month of January 2013 and monthly thereafter until new PPI weights are established.

1.4 Spending trends

1.4.1 Reason for under/overspending

Stats SA's original allocation for the 2011/12 financial activities was R3,241 billion which included R2,201 billion earmarked for the Census 2011 project. An additional allocation of R486,994 million was received during the Adjustment Estimates of National Expenditure to address the shortfall on Census 2011 requirements. This included a R287 million rollover of Census 2011 funds. The final appropriation for the 2011/12 financial year was R3,730 billion.

Actual expenditure as at 31 March 2012 amounts to R3,674 billion, representing 98,5% of the total allocated budget.

Actual spending for voted funds amounts to R1,521 billion, which represents 99,5% of the total allocation of R1,529 billion, whilst actual spending for Census 2011 amounts to R2,153 billion, which represents 97,8% of the earmarked funds.

204 The Department underspent on the allocated budget by 1,5%, which amounts to R55,746 million.

Savings on Census 2011 amounting to R47,048 million have been requested to be rolled over to the 2012/13 financial year in line with Treasury Regulation 6.4 to finalise Census 2011 activities.

1.4.2 Virement

Virement between programmes

Programme 1 (Administration): The cluster overspent by R2,387 million on departmental accommodation charges that are under-resourced, while savings were realised from the Economic Statistics cluster due to vacancies. These were transferred to this programme to compensate the deficit.

Programme 2 (Economic Statistics): Savings amounting to R9,735 million were realised in this cluster due to vacancies, and transferred to Programme 1 (Administration) and Programme 6 (Corporate Relations) to compensate for overspending on accommodation costs and provincial operational costs that were under-resourced.

Programme 3 (Population and Social Statistics): Savings amounting to R8,204 million were realised in this cluster due to vacancies, and transferred to Programme 6 (Corporate Relations) to address the budget for provincial operations.

Programme 4 (Methodology and Standards): Savings amounting to R4,813 million were realised in this cluster due to vacancies, machinery and equipment, and were transferred to Programme 6 (Corporate Relations) and Programme 7 (Survey Operations) to address the budget for provincial operations and Household Surveys budgets that were under-resourced.

Programme 5 (Statistical Support and Informatics): Savings amounting to R15,407 million were realised in this cluster due to vacancies, external computer services and software and intangible assets, and transferred to Programme 6 (Corporate Relations) and Programme 7 (Survey Operations) to address the budget for provincial operations and Household Surveys budgets that were under-resourced.

Programme 6 (Corporate Relations): The cluster exceeded its allocation by R25,660 million due to provincial operational costs that were under-resourced. The provincial offices overspent on transport costs and general operational costs. The overspending was addressed with savings realised in Programme 2 (R7,348 million), Programme 3 (R8,204 million), Programme 4 (R2,422 million) and Programme 5 (R7,686 million).

Programme 7 (Survey Operations): The voted funds allocated for household-based surveys were exceeded due to travelling costs and the refurbishment of the PAX warehouse that was procured in order to house the current data processing centre that is being used to process Census 2011 data. Savings that were realised in Programme 4 (R2,391 million) and Programme 5 (R7,721 million) were utilised to address the under-resourced activities in this cluster.

1.4.3 Reason for the virement

Virement was applied to address the under-resourced clusters, namely Administration, Corporate Relations and Survey Operations. Administration exceeded the baseline allocation in the departmental accommodation costs. Virement was also implemented in favour of Corporate Relations that overspent due to the provincial operational requirements that were not fully resourced. Survey Operations also exceeded the baseline allocation due to travel related costs for surveys.

The current processing centre has the capacity to accommodate Census 2011 data processing operations, whilst PAX would accommodate all non-census 2011 processing requirements.

1.4.4 Approval for virement

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

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2. Services rendered by the Department

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

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

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

2.1 Tariff policy

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

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

3. Capacity constraints

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

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

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

The Internship Programme

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

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

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SADC Survey Methodology Training

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

The programme was initiated in 2005. The training is conducted in the form of workshops through a series of phases, including sampling, questionnaire design and exposure to fieldwork. The programme seeks to enhance the skills and expertise of statistical officers in the SADC region to meet national needs for good quality and timely production of demographic, economic and social statistics.

Maths4Stats Project

The Maths4Stats project is one of Stats SA's series of activities initiated to encourage the development of mathematics education, which in turn is important bedrock for statistics. It represents the effort to restore numeracy and statistical literacy in South Africa.

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

The goal of the Maths4Stats project is to get learners to understand that statistics is part of everyday life and to enable them to acquire sufficient skills in statistics and mathematics to enter into further training in the science and engineering fields.

The project objectives are:

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

Bursaries

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

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

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The ISlballo Institute

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

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

The expected results to be achieved from establishing a Statistical Training Institute include the following:

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

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

4. Utilisation of donor funds

Institutional Development Programme

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

- An amount of R491 000 was received from the United Nations Population Fund (UNPFA) for the 7th ASSD held in Cape Town during January 2012. Expenditure incurred during this financial year totalled R461 000. The balance of R31 000 was transferred back to the Reconstruction and Development Programme (RDP) fund.
- An amount of R62 000 was brought forward from the previous financial year, received from the United Kingdom-based Department for International Development (DFID). This amount was transferred back to the donor through the RDP.
- An amount of R7 000 was brought forward from the previous financial year, received from the Swiss Agency for Development and Cooperation (SDC) in respect of the ISibalo Young African Statisticians Conference (IYASC) held in December 2010. This amount was transferred back to the donor through the RDP.

5. Organisations that received transfer payments and purpose of such transfers

As part of building capacity to produce, use and teach statistics, as well as train in statistical geography with a key focus on informational requirements for implementation of Integrated Development Plans (IDPs) for municipalities and smaller geographic areas, Stats SA entered into agreements with several South African institutions of higher learning. In this regard, Stats SA entered into agreements with the University of Witwatersrand (Wits) to promote academic and intellectual collaboration for purposes of building capacity in social research analytical skills. The Education Policy Unit (EPU) within Wits University develops and nurtures scholarships in various research areas, including the development of analytical skills through the EPU's Research into Education and Labour (REAL) programme. The REAL programme addresses this through partnership with Stats SA to enhance research skills in Stats SA. A sum of R500 000 was transferred to Wits for this purpose.

The benefit to Stats SA with regard to this partnership is that Stats SA datasets will be widely used and interpreted. Findings from analysis can feed directly into the planning process in government. The possibility of relevant joint publications could form part of Stats SA's analytical development programme for employees and interns.

Stats SA entered into an agreement with the University of KwaZulu-Natal (UKZN) to expand its existing programme of training teachers in statistics so that they can train teachers. Furthermore, the institution promotes awareness, publicity, good practice and capacity building in statistics. Stats SA and the university share a common vision to further develop the discipline of official statistics by focusing on innovative case-based studies, using data supplied by Stats SA in teaching and research. R500 000 was transferred to the UKZN for this purpose.

6. Corporate governance arrangements

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

Risk Management

- An entity-wide approach to risk management is adopted by Stats SA, which means that every key risk in each part of the organisation will be included in a structured and systematic process of risk management. All risk management efforts are focused on supporting Stats SA's strategic objectives.
- Risk management is the responsibility of the Executive Committee (Exco) and its objective is to proactively identify, assess, manage and monitor the risks to which the organisation is exposed. In enhancing good governance, Stats SA performed a strategic risk assessment to identify key strategic risks that could impede the organisation in achieving its objectives efficiently and economically.

- The assessment was designed to assist management in the establishment of an effective risk management process as required by the Public Financial Management Act (PFMA), the National Treasury Risk Management Framework and best practice, as well as to provide a platform for the Internal Audit in the development of a risk-based internal audit plan for Stats SA as per the Institute of Internal Audit standards. A project risk assessment for the Census 2011 project was completed.
- In response to some of the key organisational risks, policy formulation, implementation and management together with the establishment of business continuity management processes served as effective controls to mitigate the departmental risks.

Fraud prevention

- Following the launch of the National Anti-Corruption Hotline (NACH) during the 2010/11 financial year, anti-corruption and fraud awareness campaigns were conducted in all Stats SA offices (including the provincial offices) within the current financial year. The fraud register is maintained and cases are reported through internal processes and the Office of the Public Service Commission (OPSC).
- Following the anti-corruption and fraud awareness campaigns, Stats SA experienced a significant increase in cases of alleged fraud and corruption. The cases increased from 17 in 2010/11 to 39 in 2011/12. Out of the 39 cases reported in 2011/12, 18 cases related to the Census 2011 project.
- Due processes followed these alleged fraud and corruption charges, and led to cases being closed due to either lack of evidence, termination of service or matters being handed over to the State Attorney and the South African Police Service.

Internal Audit

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

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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 through–

- the auditing of various control systems and submission of internal audit reports identifying weaknesses and recommending improvements at various levels of the organisation. These audits were performed in accordance with the standards set by the Institute of Internal Auditors;
- adequacy and effectiveness audits on various systems of internal control in provincial and district offices, finance, vehicle management, human resources management, IT and core business areas such as Census 2011, Geography, and Methodology and Standards;
- performing extensive audits on various aspects of the Census 2011 project during the year under review. Due to the enormity of the Census 2011 project, Internal Audit was assisted by co-sourced internal audit partners in performing these audits; and
- follow-up of the implementation of previous audit recommendations made by the Auditor-General of 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.

Audit Committee

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

The Audit Committee is an independent, non-executive advisory committee comprising one executive member and at least three non-executive members. Its role is to independently monitor activities within Stats SA, and 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 of South Africa for the financial year ending 31 March 2012 and their audit report for Statistics South Africa, for the financial year ending 31 March 2011.
- Reviewed in-year management reporting relating to financial management, risk management and performance management.
- Reviewed the unaudited Annual Financial Statements.
- Concentrated considerable time on reviewing the preparations for and the control and risk environments relating to the Census 2011 project.

The Audit Committee Report is included in the Annual Report of Stats SA.

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Statistics Council

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

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

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

- a. Advised the Minister and the Statistician-General on Census 2011 field operations and associated budgets;
- b. Advised the Statistician-General on the Policy Document on the South African National Statistics System and on how to take the strategy forward to the Minister responsible;
- c. Reviewed Stats SA work programme and budget for 2012/13;
- d. Monitored the Census 2011 project; and
- e. Monitored the developments in Economic Statistics.

7. Discontinued activities/services to be discontinued

There were no discontinued activities/services during the 2011/12 financial year.

8. New/proposed activities

Priorities for 2012/13 include:

- Publishing the Census 2011 results;
- Publishing results of the re-engineered producer price index (PPI);
- Publish re-weighted and rebased CPI;
- Create an enabling regulatory environment for statistical production and coordination;
- Coordinate the production of education, crime, and health and vital statistics within SANSS; and
- Participate in statistical development in Africa.

9. Asset management

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

The number of assets increased from 51 125 to 75 630 and the value of the assets increased from R344 million to R412 million during the financial year. The increase is mainly as a result of the assets which were purchased for the Census 2011 project.

10. Inventories

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

	R'000
Stationery	5 894
Computer consumables	13
Electrical suppliers	87
Other	18

Slow-moving items to the value of R21 000 have been identified and will be disposed of as per the departmental policy.

11. Events after the reporting date

Included in the receivables account, is an amount of R19,073 million that was erroneously paid to a service provider. Of this amount, R10,956 million has been recovered. The balance owing is invoices owed to the service provider but not yet processed as at 31 March 2012.

12. Information on predetermined objectives

Planning

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

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

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

Compilation of operational plans and budgets: Operational plans and budgets are compiled based on divisional strategic plans and cover monthly input, process and output milestones, targets and indicators.

Compilation of the work programme: Stats SA compiles a work programme annually outlining objectives, outputs, indicators and milestones for the specific financial year.

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

Monitoring and reporting

Monthly reporting

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

Quarterly reporting

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

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

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

Annual report

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

- an annual report on the activities of the Department during the financial year;
- the Accounting Officer's report;
- the Audit Committee report;
- the audited financial statements; and
- the report by the Auditor-General of South Africa (AGSA) on those statements.

The Minister tables the annual report in Parliament.

13. Prior modifications to audit reports

Matters of non-compliance reported by the Auditor-General of South Africa during the audit of the 2010/11 financial year and progress made to date in addressing the matters are listed below.

Matters of non-compliance	Financial year in which it first arose	Progress made in clearing/resolving the matter
1. Irregular expenditure – Non-citizens/non-residents employed in permanent posts	2010/11	The employment statuses of the affected employees have been corrected on PERSAL. Approval for the recommendation to condone the irregular expenditure is being awaited.
2. Irregular expenditure – Employees over the age of 65 not properly authorised	2010/11	The SG approves all appointments of employees over 65 in accordance with the HRM delegations. Approval for the recommendation to condone the irregular expenditure is being awaited.
3. Deviations above R1 million – reports not sent to AGSA	2010/11	All deviations are reported immediately and not on a weekly basis as it was before. The process was implemented in July 2011.
4. Additional remunerative work performed without written permission	2010/11	HRM has implemented a procedure regarding the declaration of remunerative work and a form to request the permission to perform remunerative work outside the Public Service. The procedure and form have been communicated throughout the organisation.
5. Procurement and contract management – contracts could not be provided	2010/11	Where it is impossible to draft a formal contract, suppliers are referred to the General Conditions of Contracts (GCC). SBD 7.1 and 7.2 forms are utilised for all contracts above R300 000 and whilst still compiling a formal contract. The GCC has now been posted to the website and a stamp is used on the order referring to the GCC. The contract management procedure has been reviewed and implemented. The process was implemented in July 2011.
6. Payments not made within 30 days of receiving the invoice	2009/10	As at the end of the 2011/12 financial year, 75% of invoices received for the year were paid within 30 days as prescribed. The number of invoices received during the 2011/12 financial year increased by 52% as compared to the prior financial year due to Census 2011 travel invoices. The outstanding invoices are in the main related to damages to hired vehicles which are to be investigated before payments are effected. Stats SA has an Invoice Tracking System (ITS) that provides management with an age analysis report for monitoring unpaid invoices.
7. Organisational structure – not approved by Minister	2010/11	Request for approval of the organisational structure submitted to the Minister. Approval is awaited from the Minister.
8. Human resource capacity not adequately assessed	2010/11	The consultant doing the work-study investigation presented the report with recommendations on how the structure should look. The implementation of the recommendation will be done in a phased approach depending on the availability of funds. A draft report is being considered.

14. Exemptions and deviations received from the National Treasury

- Stats SA had 333 deviations worth R71,930 million during the 2011/2012 financial year. There were 21 deviations above R1 million worth R39,228 million. All deviations above R1 million were reported to National Treasury and the Auditor-General of South Africa as required by National Treasury Practice Note 6 of 2007/2008. Most of these deviations are Census 2011 related.
- The main reasons for deviations were:
 - Extension of contract
 - Single source quality selection
 - Impractical to follow bidding process due to time constraints to procure required Census 2011 services.

15. Interim Financial Statements (IFS)

The Department submitted four IFS as prescribed to National Treasury. The IFS are also reviewed by our Internal Audit division. The IFS for the last quarter of the financial year were compiled on the preliminary trial balance and did not reflect a fair financial position of the Department at the time of the report.

16. Others

Progress on damages and losses incurred

The Department started the year with damages and losses cases to the value of R16,210 million emanating mainly from accidents involving hired vehicles. A total of 5 206 cases amounting to the value of R79,191 million were registered during the financial year. Investigations were conducted into some of the cases by the end of the financial year, resulting in 1 669 cases to the value of R34,679 million being written off, 122 cases finalised as recoveries to the value of R5,909 million, and 132 prescribed cases to the value of R2,399 million were recommended for approval.

Stats SA utilises a substantial number of hired vehicles during any data collection survey that is being conducted. During a Census project, the number of vehicles required for fieldwork increases with large proportions as compared to a normal survey. Some of these vehicles incur damages, and during the Census 2011 project, a total of 122 vehicles to the value of R16,374 million were claimed by service providers as write-offs.

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

Driver testing

Stats SA conducted competency assessment of all assigned drivers during the year under review as a control measure to minimise vehicle accidents – particularly during the Census project where a large number of hired vehicles were utilised.

A 24-hour vehicle tracking and monitoring system was implemented to monitor reckless and unauthorised utilisation of vehicles as well as to ensure the safety of Stats SA drivers. Where a vehicle was tracked driving outside of official hours, the driver was contacted immediately to ascertain the safety of the vehicle and driver, and also whether the driver was authorised to use the vehicle after hours. The report was escalated to provincial and district management.

This contributed immensely to the economic use of vehicles, and a reduction in unauthorised trips, vehicle abuse and possible misuse.

Fruitless and wasteful expenditure

The value of fruitless and wasteful expenditure cases to be investigated as at the beginning of the financial year was R480 000. The value of new cases for the financial year is R788 000. Cases condoned amounted to R621 000. Recommendations have been made and processes were improved to address the root causes with the view of minimising future occurrences.

Reconciliation of movements on the Fruitless and Wasteful account for the 2011/2012 financial year as at 31 March 2012:

	R'000
Opening balance	480
Expenditure relating to the current year	788
Less: Amounts condoned	<u>621</u>
Closing balance	647

Irregular expenditure

The opening balance of irregular expenditure was R6,223 million. Irregular expenditure recorded during the year amounts to R2,768 million, of which R576 000 relates to non-compliance with SCM procedures, R2 000 to petty cash limits, R1 million to a transfer payment, and the remaining R1,190 million to staff appointments that were not according to prescripts. Irregular expenditure to the value of R144 000 was condoned during the year. The balance for irregular expenditure at the close of the financial year was R8,847 million. These cases are being investigated.

	R'000
Opening balance:	6 223
Add: Irregular exp for the year	2 768
Less: Irregular exp condoned	<u>144</u>
Closing balance:	8 847

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Stats SA has entered into an agreement with the Southern Africa Labour and Development Research Unit (SALDRU) of the University of Cape Town for collaboration in building capacity for policy analysis. A payment of R1 million was paid to SALDRU to be used for ensuring better collection and utilisation of statistics both in South Africa and in the wider continent. The payment was made before National Treasury approval was obtained for the creation of this transfer item on the budget, giving rise to the irregular expenditure.

Inter-departmental project

Business Register Reform Project (BRRP)

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

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

An amount of R4,099 million was brought forward from the previous financial year and a further R4,3 million was received from DTI during the year. Expenditure of R1,008 million was incurred and a balance of R7,391 million will be carried forward to the 2012/13 financial year for ongoing activities.

Contract work

Rural food price project

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

Stats SA has incurred and claimed expenditure amounting to R320 000 during the 2011/12 financial year. An amount of R290 000 has been received from NAMC, and the remaining amount of R30 000 will be settled by NAMC in the 2012/13 financial year.

17. Approval

The annual financial statements set out on pages 221 to 274 have been approved by the Accounting Officer.



Mr PJ Lehohla
Statistician-General (Accounting Officer)
07 August 2012

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

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the financial statements of Statistics South Africa set out on pages 221 to 269, which comprise the appropriation statement, the statement of financial position as at 31 March 2012, the statement of financial performance, statement of changes in net assets and the cash flow statement for the year then ended, and the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the financial statements

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

Auditor-General's responsibility

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

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Basis for qualified opinion

Accruals

6. The department did not have adequate systems in place to maintain records of accounts payable for goods and services received but not yet paid for. Sufficient appropriate audit evidence was not obtained to confirm completeness and valuation of accruals. I was unable to perform alternative audit procedure to verify the accruals balance.

Opinion

7. In my opinion, except for the effects of the matter described in the Basis for qualified opinion paragraph, the financial statements present fairly, in all material respects, the financial position of Statistics South Africa as at 31 March 2012 and its financial performance and cash flows for the year then ended, in accordance with the Departmental Financial Reporting Framework prescribed by the National Treasury and the requirements of the PFMA.

Emphasis of matters

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

Significant uncertainties

9. As disclosed in note 11 to the financial statements the prepayments and advances account balance includes an amount of R7,762 million in respect of services procured through a service organisation but the services were never rendered. At the date of this report this matter was still not resolved and the department has asked the Accountant General to investigate the matter.
10. As disclosed in note 5 to the financial statements the payment for goods and services includes an amount of R35,77 million in respect of services procured through the SCM processes. It could not be confirmed whether the SCM process was followed in awarding the contract. At the date of this report the department has asked the Accountant General to investigate the matter.

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Material losses

11. Material losses to the amount of R34,396 million were reported by the department as a result of a write-off of irrecoverable damages and losses to government and hired vehicles.

Additional matter

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

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

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

Predetermined objectives

15. I performed procedures to obtain evidence about the usefulness and reliability of the information in the report on predetermined objectives as set out on pages 37 to 161 of the annual report.

16. The reported performance against predetermined objectives was evaluated against the overall criteria of usefulness and reliability. The usefulness of information in the annual performance report relates to whether it is presented in accordance with the National Treasury annual reporting principles and whether the reported performance is consistent with the planned objectives. The usefulness of information further relates to whether indicators and targets are measurable (i.e. well defined, verifiable, specific, measurable and time bound) and relevant as required by the *National Treasury Framework for managing programme performance information*.

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

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

Compliance with laws and regulations

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

Annual financial statements, performance and annual report

19. The financial statements submitted for auditing were not prepared in accordance with the prescribed Financial Reporting Framework as required by section 40(1) (a) of the Public Finance Management Act.
20. Material misstatements of disclosure items identified by the auditors in the submitted financial statements were subsequently corrected, but the uncorrected material misstatements resulted in the financial statements receiving a qualified audit opinion.

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Human resource management and compensation

21. An organisational structure was not in place that are based on the department's strategic plan as required by Public Service Regulation 1/III/B.2(a).
22. Employees were appointed without following a proper process to verify the claims made in their applications in contravention of Public Service Regulation 1/VII/D.8.

Expenditure management

23. Money owing by the department was not always paid within 30 days of receiving an invoice or statement, as required by section 38(1)(f) of the PFMA and TR 8.2.3.

Internal control

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

Leadership

25. Officials responsible to account for disclosure notes did not fully comply with the requirements of the Departmental Financial Reporting Framework in preparing financial statements which resulted in numerous errors in these items.
26. The department's internal control systems do not have sufficient monitoring controls to ensure adherence to the requirements of the Financial Reporting Framework and to prevent the above errors in the disclosure notes.

Financial and performance management

27. The department has not implemented controls to identify, account for and disclose the items in the disclosure notes in accordance with the Departmental Financial Reporting Framework guide.

Auditor-General

Pretoria

07 August 2012



Accounting policies for the year ended 31 March 2012

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

1. Presentation of the financial statements

1.1 Basis of accounting

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

1.2 Presentation currency

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

1.3 Rounding

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

1.4 Comparative figures

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

1.5 Comparative figures – appropriation statement

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

2. Revenue

2.1 Appropriated funds

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

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

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

2.2 Departmental revenue

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

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

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

2.3 Aid assistance

Aid assistance is recognised as revenue when received.

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

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

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

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

3. Expenditure

3.1 Compensation of employees

3.1.1 Salaries and wages

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

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

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

3.1.2 Social contributions

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

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

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

3.2 Goods and services

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

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

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

3.3 Interest and rent on land

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

3.4 Payments for financial assets

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

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

3.5 Transfers and subsidies

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

3.6 Unauthorised expenditure

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

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

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

3.7 Fruitless and wasteful expenditure

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

3.8 Irregular expenditure

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

4. Assets

4.1 Cash and cash equivalents

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

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

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

4.2 Other financial assets

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

4.3 Prepayments and advances

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

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

4.4 Receivables

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

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

4.5 Investments

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

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

4.6 Loans

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

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

4.7 Inventory

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

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

4.8 Capital assets

4.8.1 Movable assets

Initial recognition

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

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

Subsequent recognition

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

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

4.8.2 Immovable assets

Initial recognition

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

Subsequent recognition

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

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

4.8.3 Intangible assets

Initial recognition

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

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

Subsequent expenditure

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

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

5. Liabilities

5.1 Payables

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

5.2 Contingent liabilities

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

5.3 Contingent assets

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

5.4 Commitments

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

5.5 Accruals

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

5.6 Employee benefits

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

5.7 Lease commitments

5.7.1 Finance lease

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

5.7.2 Operating lease

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

5.8 Impairment

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

5.9 Provisions

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

6. Receivables for departmental revenue

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

7. Net assets

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7.1 Capitalisation reserve

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

7.2 Recoverable revenue

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

8. Related party transactions

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

9. Key management personnel

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

Appropriation Statement for the year ended 31 March 2012

Appropriation per programme

Programme	2011/12						2010/11		
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as percentage of final appropriation %	Final appropriation R'000	Actual expenditure R'000
1. Administration									
Current payment	392 561	(415)	10 221	402 367	402 105	262	99,9	345 264	344 247
Transfers and subsidies	9 997	-	(2 151)	7 846	7 746	100	98,7	8 741	8 718
Payment for capital assets	10 812	415	(5 848)	5 379	4 926	453	91,6	4 765	3 593
Payment for financial assets	-	-	165	165	164	1	99,4	13	13
	413 370	-	2 387	415 757	414 941	816		358 783	356 571
2. Economic Statistics									
Current payment	193 001	(49)	(9 815)	183 137	182 843	294	99,8	169 279	168 911
Transfers and subsidies	10	-	84	94	93	1	98,9	170	168
Payment for capital assets	1 135	49	(55)	1 129	995	134	88,1	1 266	1 236
Payment for financial assets	-	-	51	51	49	2	96,1	24	22
	194 146	-	(9 735)	184 411	183 980	431		170 739	170 337
3. Population and Social Statistics									
Current payment	102 103	(249)	(11 738)	90 116	85 672	4 444	95,1	127 469	117 045
Transfers and subsidies	-	-	127	127	125	2	98,4	357	357
Payment for capital assets	452	239	131	822	574	248	69,8	1 468	1 203
Payment for financial assets	-	10	3 276	3 286	3 275	11	99,7	853	843
	102 555	-	(8 204)	94 351	89 646	4 705		130 147	119 448
4. Methodology and Standards									
Current payment	65 574	(71)	(3 007)	62 496	62 428	68	99,9	54 730	54 255
Transfers and subsidies	85	-	19	104	101	3	97,1	81	80
Payment for capital assets	6 661	71	(1 869)	4 863	4 078	785	83,9	1 067	1 060
Payment for financial assets	-	-	44	44	44	-	100,0	-	-
	72 320	-	(4 813)	67 507	66 651	856		55 878	55 395
5. Statistical Support and Informatics									
Current payment	169 756	(395)	(17 305)	152 056	150 895	1 161	99,2	174 844	174 000
Transfers and subsidies	25	-	77	102	101	1	99,0	3	3
Payment for capital assets	22 815	395	706	23 916	23 613	303	98,7	23 474	20 836
Payment for financial assets	-	-	1 115	1 115	1 113	2	99,8	571	570
	192 596	-	(15 407)	177 189	175 722	1 467		198 892	195 409
6. Corporate Relations									
Current payment	442 096	(486)	24 729	466 339	466 200	139	100,0	368 799	367 672
Transfers and subsidies	604	-	69	673	665	8	98,8	352	279
Payment for capital assets	2 548	466	519	3 533	3 441	92	97,4	4 806	3 087
Payment for financial assets	-	20	343	363	363	-	100,0	10	10
	445 248	-	25 660	470 908	470 669	239		373 967	371 048
7. Survey Operations									
Current payment	2 222 547	670	(21 557)	2 201 660	2 177 728	23 932	98,9	742 254	398 880
Transfers and subsidies	-	-	10 278	10 278	10 272	6	99,9	688	578
Payment for capital assets	87 345	(670)	(9 040)	77 635	55 099	22 536	71,0	68 340	25 509
Payment for financial assets	-	-	30 431	30 431	29 673	758	97,5	1 691	1 691
	2 309 892	-	10 112	2 320 004	2 272 772	47 232		812 973	426 658
Total	3 730 127	-	-	3 730 127	3 674 381	55 746	98,5	2 101 379	1 694 866

Reconciliation with the statement of financial performance

Departmental receipts		3 047		2 647
Aid assistance		491		1 817
Actual amounts per the statement of financial performance (total revenue)		3 733 665		2 105 843
Aid assistance			460	1 746
Actual amounts per statement of financial performance expenditure			3 674 841	1 696 612

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

Appropriation per economic classification

Economic classification	2011/12						2010/11		
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as percentage of final appropriation %	Final appropriation R'000	Actual expenditure R'000
Current payments									
Compensation of employees	1 361 571	(10 862)	(110 142)	1 240 567	1 232 791	7 776	99,4	997 403	976 317
Goods and services	2 225 065	9 739	81 449	2 316 253	2 293 809	22 444	99,0	984 299	648 037
Interest and rent on land	1 002	128	221	1 351	1 272	79	94,2	927	656
Transfers and subsidies									
Universities and technikons	500	-	500	1 000	1 000	-	100,0	-	-
Non-profit institutions	100	-	-	100	5	95	5,0	333	333
Households	10 121	-	8 003	18 124	18 097	27	99,9	10 009	9 850
Payment for capital assets									
Machinery and equipment	125 103	740	(12 223)	113 620	90 206	23 414	79,4	103 596	54 865
Software and other intangible assets	6 665	225	(3 233)	3 657	2 521	1 136	68,9	1 660	1 659
Payment for financial assets									
Payment for financial assets	-	30	35 425	35 455	34 680	775	97,8	3 152	3 149
Total	3 730 127	-	-	3 730 127	3 674 381	55 746	98,5	2 101 379	1 694 866

Detail per programme 1 – Administration for the year ended 31 March 2012

Detail per subprogramme	2011/12							2010/11	
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as percentage of final appropriation %	Final appropriation R'000	Actual expenditure R'000
Departmental Management									
Current payment	37 764	(693)	(11 086)	25 985	25 878	107	99,6	17 520	17 443
Transfers and subsidies	100	-	(5)	95	-	95	-	-	-
Payment for capital assets	687	218	(220)	685	490	195	71,5	172	86
Payment for financial assets	-	-	-	-	-	-	-	-	-
Corporate Services									
Current payment	189 643	(2 704)	(1 226)	185 713	185 711	2	100,0	201 892	201 167
Transfers and subsidies	9 897	-	(2 167)	7 730	7 725	5	99,9	8 391	8 369
Payment for capital assets	1 225	968	(377)	1 816	1 590	226	87,6	3 959	3 065
Payment for financial assets	-	-	165	165	164	1	99,4	-	-
Financial Administration									
Current payment	62 878	2 982	451	66 311	66 215	96	99,9	53 811	53 662
Transfers and subsidies	-	-	16	16	16	-	100,0	-	-
Payment for capital assets	7 738	(746)	(4 431)	2 561	2 558	3	99,9	304	207
Payment for financial assets	-	-	-	-	-	-	-	13	13
Internal Audit									
Current payment	9 208	-	(434)	8 774	8 755	19	99,8	7 920	7 920
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	135	-	(113)	22	21	1	95,5	65	65
Payment for financial assets	-	-	-	-	-	-	-	-	-
National Statistics System									
Current payment	21 891	-	(2 537)	19 354	19 322	32	99,8	19 233	19 172
Transfers and subsidies	-	-	5	5	5	-	100,0	350	349
Payment for capital assets	1 027	(25)	(707)	295	267	28	90,5	265	170
Payment for financial assets	-	-	-	-	-	-	-	-	-
Office Accommodation									
Current payment	71 177	-	25 053	96 230	96 224	6	100,0	44 888	44 883
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	413 370	-	2 387	415 757	414 941	816	99,8	358 783	356 571

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Programme 1 per economic classification	2011/12							2010/11	
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as percentage of final appropriation %	Final appropriation R'000	Actual expenditure R'000
Current payments									
Compensation of employees	209 690	(3 108)	(11 384)	195 198	195 196	2	100,0	168 089	168 081
Goods and services	182 716	2 644	21 606	206 966	206 723	243	99,9	177 043	176 057
Interest and rent on land	155	49	(1)	203	186	17	91,6	132	109
Transfers and subsidies									
Universities and technikons	500	-	500	1 000	1 000	-	100,0	-	-
Non-profit institutions	100	-	-	100	5	95	5,0	-	-
Households	9 397	-	(2 651)	6 746	6 741	5	99,9	8 741	8 718
Payment for capital assets									
Machinery and equipment	10 447	476	(5 822)	5 101	4 926	175	96,6	4 765	3 593
Software and other intangible assets	365	(61)	(26)	278	-	278	-	-	-
Payment for financial assets									
Payment for financial assets	-	-	165	165	164	1	99,4	13	13
Total	413 370	-	2 387	415 757	414 941	816	99,8	358 783	356 571

Detail per programme 2 – Economic Statistics for the year ended 31 March 2012

Detail per subprogramme	2011/12						2010/11		
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as percentage of final appropriation %	Final appropriation R'000	Actual expenditure R'000
Programme Management for Economic Statistics									
Current payment	2 694	-	(136)	2 558	2 541	17	99,3	2 224	2 211
Transfers and subsidies	-	-	20	20	20	-	100,0	-	-
Payment for capital assets	66	-	-	66	66	-	100,0	7	7
Payment for financial assets	-	-	-	-	-	-	-	-	-
Short-term Indicators									
Current payment	28 708	(96)	(1 696)	26 916	26 882	34	99,9	22 589	22 539
Transfers and subsidies	10	-	(2)	8	8	-	100,0	10	9
Payment for capital assets	24	138	(6)	156	154	2	98,7	98	90
Payment for financial assets	-	-	-	-	-	-	-	10	10
Large Sample Surveys									
Current payment	32 008	(35)	(2 195)	29 778	29 738	40	99,9	25 334	25 290
Transfers and subsidies	-	-	12	12	11	1	91,7	22	21
Payment for capital assets	245	63	(57)	251	220	31	87,6	297	294
Payment for financial assets	-	-	34	34	33	1	97,1	4	4
Producer Price Index and Employment Statistics									
Current payment	26 786	70	(1 042)	25 814	25 783	31	99,9	25 089	25 058
Transfers and subsidies	-	-	44	44	44	-	100,0	31	31
Payment for capital assets	239	(70)	(87)	82	81	1	98,8	224	221
Payment for financial assets	-	-	-	-	-	-	-	-	-
Consumer Price Index									
Current payment	48 208	-	(1 471)	46 737	46 703	34	99,9	47 574	47 544
Transfers and subsidies	-	-	10	10	10	-	100,0	-	-
Payment for capital assets	128	(42)	(13)	73	57	16	78,1	153	152
Payment for financial assets	-	-	16	16	15	1	93,8	3	2
Financial Statistics									
Current payment	36 072	12	127	36 211	36 144	67	99,8	33 165	33 095
Transfers and subsidies	-	-	-	-	-	-	-	107	107
Payment for capital assets	302	(12)	(20)	270	228	42	84,4	277	272
Payment for financial assets	-	-	1	1	1	-	100,0	7	6
National Accounts									
Current payment	10 610	-	(1 426)	9 184	9 154	30	99,7	7 847	7 824
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	25	-	-	25	10	15	40,0	27	19
Payment for financial assets	-	-	-	-	-	-	-	-	-
Economic Analysis and Research									
Current payment	7 915	-	(1 976)	5 939	5 898	41	99,3	5 457	5 350
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	106	(28)	128	206	179	27	86,9	183	181
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	194 146	-	(9 735)	184 411	183 980	431	99,8	170 739	170 337

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Programme 2 per economic classification	2011/12						2010/11		
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as percentage of final appropriation %	Final appropriation R'000	Actual expenditure R'000
Current payments									
Compensation of employees	172 892	(810)	(9 046)	163 036	163 032	4	100,0	153 628	153 620
Goods and services	19 984	728	(754)	19 958	19 676	282	98,6	15 587	15 233
Interest and rent on land	125	33	(15)	143	136	7	95,1	64	58
Transfers and subsidies									
Universities and technikons	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10	-	84	94	92	2	97,9	170	168
Payment for capital assets									
Machinery and equipment	1 135	49	(55)	1 129	995	134	88,1	1 231	1 202
Software and other intangible assets	-	-	-	-	-	-	-	35	34
Payment for financial assets									
Payment for financial assets	-	-	51	51	49	2	96,1	24	22
Total	194 146	-	(9 735)	184 411	183 980	431	99,8	170 739	170 337

Detail per programme 3 – Population and Social Statistics for the year ended 31 March 2012

Detail per subprogramme	2011/12						2010/11		
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as percentage of final appropriation %	Final appropriation R'000	Actual expenditure R'000
Programme Management for Population and Social Statistics	4 933	-	(822)	4 111	4 098	13	99,7	4 002	3 990
Current payment	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	20	-	15	35	27	8	77,1	46	44
Payment for financial assets	-	-	-	-	-	-	-	-	-
Population Statistics	15 112	-	(586)	14 526	10 276	4 250	70,7	19 607	9 452
Current payment	-	-	-	-	-	-	-	100	100
Transfers and subsidies	81	-	71	152	132	20	86,8	251	33
Payment for capital assets	-	-	3	3	2	1	66,7	10	10
Payment for financial assets	-	-	-	-	-	-	-	-	-
Health and Vital Statistics	10 732	(2)	(3 607)	7 123	7 073	50	99,3	22 155	22 082
Current payment	-	-	-	-	-	-	-	-	-
Transfers and subsidies	18	24	(13)	29	27	2	93,1	57	56
Payment for capital assets	-	-	1 532	1 532	1 531	1	99,9	2	1
Payment for financial assets	-	-	-	-	-	-	-	-	-
Social Statistics	8 901	(8)	239	9 132	9 102	30	99,7	6 837	6 821
Current payment	-	-	-	-	-	-	-	-	-
Transfers and subsidies	140	80	(2)	218	85	133	39,0	478	454
Payment for capital assets	-	6	10	16	16	-	100,0	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Demographic Analysis	5 887	(90)	(1 599)	4 198	4 184	14	99,7	4 859	4 817
Current payment	-	-	-	-	-	-	-	233	233
Transfers and subsidies	-	90	(9)	81	40	41	49,4	30	29
Payment for capital assets	-	-	1	1	1	-	100,0	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Survey Coordination, Monitoring and Evaluation	15 067	(29)	(3 270)	11 768	11 729	39	99,7	7 968	7 946
Current payment	-	-	-	-	-	-	-	-	-
Transfers and subsidies	152	(79)	7	80	47	33	58,8	117	112
Payment for capital assets	-	-	-	-	-	-	-	46	46
Payment for financial assets	-	-	-	-	-	-	-	-	-
Labour Statistics	14 767	(4)	(1 339)	13 424	13 395	29	99,8	15 553	15 515
Current payment	-	-	-	-	-	-	-	24	24
Transfers and subsidies	41	8	62	111	102	9	91,9	256	254
Payment for capital assets	-	4	2	6	6	-	100,0	2	2
Payment for financial assets	-	-	-	-	-	-	-	-	-
Poverty and Inequality Statistics	26 704	(116)	(754)	25 834	25 815	19	99,9	46 488	46 422
Current payment	-	-	127	127	125	2	98,4	-	-
Transfers and subsidies	-	116	-	116	114	2	98,3	233	221
Payment for capital assets	-	-	1 728	1 728	1 719	9	99,5	793	784
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	102 555	-	(8 204)	94 351	89 646	4 705	95,0	130 147	119 448

Programme 3 per economic classification	2011/12							2010/11	
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as percentage of final appropriation %	Final appropriation R'000	Actual expenditure R'000
Current payments									
Compensation of employees	68 663	(2 048)	(13 444)	53 171	53 105	66	99,9	84 976	84 976
Goods and services	33 427	1 782	1 682	36 891	32 518	4 373	88,1	42 475	32 056
Interest and rent on land	13	17	24	54	49	5	90,7	28	13
Transfers and subsidies									
Universities and technikons	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	333	333
Households	-	-	127	127	125	2	98,4	24	24
Payment for capital assets									
Machinery and equipment	452	239	131	822	574	248	69,8	1 468	1 203
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets									
Payment for financial assets	-	10	3 276	3 286	3 275	11	99,7	843	843
Total	102 555	-	(8 204)	94 351	89 646	4 705	95,0	130 147	119 448

Detail per programme 4 – Methodology and Standards for the year ended 31 March 2012

Detail per subprogramme	2011/12						2010/11		
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as percentage of final appropriation %	Final appropriation R'000	Actual expenditure R'000
Programme Management for Methodology and Standards									
Current payment	6 317	-	(2 374)	3 943	3 924	19	99,5	2 526	2 505
Transfers and subsidies	65	-	(65)	-	-	-	-	-	-
Payment for capital assets	16	6	(5)	17	17	-	100,0	14	12
Payment for financial assets	-	-	-	-	-	-	-	-	-
Methodology and Evaluation									
Current payment	31 334	(31)	(1)	31 302	31 301	1	100,0	27 367	26 957
Transfers and subsidies	-	-	62	62	60	2	96,8	81	80
Payment for capital assets	6 397	75	(1 664)	4 808	4 030	778	83,8	923	920
Payment for financial assets	-	-	44	44	44	-	100,0	-	-
Survey Standards									
Current payment	2 926	(40)	(413)	2 473	2 470	3	99,9	1 723	1 716
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	55	(10)	(30)	15	8	7	53,3	65	64
Payment for financial assets	-	-	-	-	-	-	-	-	-
Business Register									
Current payment	24 997	-	(219)	24 778	24 733	45	99,8	23 114	23 077
Transfers and subsidies	20	-	22	42	41	1	97,6	-	-
Payment for capital assets	193	-	(170)	23	23	-	100,0	65	64
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	72 320	-	(4 813)	67 507	66 651	856	98,7	55 878	55 395

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Programme 4 per economic classification	2011/12						2010/11		
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as percentage of final appropriation %	Final appropriation R'000	Actual expenditure R'000
Current payments									
Compensation of employees	60 663	-	(3 400)	57 263	57 259	4	100,0	50 487	50 487
Goods and services	4 903	(71)	381	5 213	5 150	63	98,8	4 234	3 762
Interest and rent on land	8	-	12	20	18	2	90,0	9	6
Transfers and subsidies									
Universities and technikons	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	85	-	19	104	102	2	98,1	81	80
Payment for capital assets									
Machinery and equipment	6 661	(3 064)	(1 869)	1 728	1 557	171	90,1	1 067	1 060
Software and other intangible assets	-	3 135	-	3 135	2 521	614	80,4	-	-
Payment for financial assets									
Payment for financial assets	-	-	44	44	44	-	100,0	-	-
Total	72 320	-	(4 813)	67 507	66 651	856	98,7	55 878	55 395

Detail per programme 5 – Statistical Support and Informatics for the year ended 31 March 2012

Detail per subprogramme	2011/12						2010/11		
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as percentage of final appropriation %	Final appropriation R'000	Actual expenditure R'000
Programme Management for Statistical Support and Informatics									
Current payment	2 578	-	(217)	2 361	2 343	18	99,2	2 851	2 722
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	46	-	(39)	7	6	1	85,7	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Geography Services									
Current payment	24 493	500	(2 049)	22 944	22 883	61	99,7	27 779	27 662
Transfers and subsidies	-	-	19	19	19	-	100,0	-	-
Payment for capital assets	-	260	(2)	258	257	1	99,6	198	195
Payment for financial assets	-	-	32	32	31	1	96,9	84	84
Geographical Frames									
Current payment	27 952	(842)	(3 061)	24 049	23 950	99	99,6	43 933	43 429
Transfers and subsidies	-	-	26	26	26	-	100,0	-	-
Payment for capital assets	2 552	342	(884)	2 010	2 007	3	99,9	3 223	3 218
Payment for financial assets	-	-	1 083	1 083	1 082	1	99,9	482	482
Publication Services									
Current payment	19 384	(4)	(4 320)	15 060	15 010	50	99,7	15 191	15 191
Transfers and subsidies	25	-	7	32	31	1	96,9	3	3
Payment for capital assets	125	382	4 714	5 221	5 217	4	99,9	3 996	1 538
Payment for financial assets	-	-	-	-	-	-	-	-	-
Data Management and Technology									
Current payment	88 203	1	(3 551)	84 653	83 808	845	99,0	81 570	81 887
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	20 091	(639)	(3 036)	16 416	16 125	291	98,2	16 057	15 885
Payment for financial assets	-	-	-	-	-	-	-	-	-
Business Modernisation									
Current payment	7 146	(50)	(4 107)	2 989	2 901	88	97,1	3 520	3 109
Transfers and subsidies	-	-	25	25	25	-	100,0	-	-
Payment for capital assets	1	50	(47)	4	1	3	25,0	-	-
Payment for financial assets	-	-	-	-	-	-	-	5	4
Total	192 596	-	(15 407)	177 189	175 722	1 467	99,2	198 892	195 409

Programme 5 per economic classification	2011/12							2010/11	
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as percentage of final appropriation %	Final appropriation R'000	Actual expenditure R'000
Current payments									
Compensation of employees	76 971	(367)	(9 571)	67 033	66 868	165	99,8	63 952	63 952
Goods and services	92 694	(51)	(7 662)	84 981	83 988	993	98,8	110 633	109 869
Interest and rent on land	91	23	(72)	42	39	3	92,9	259	179
Transfers and subsidies									
Universities and technikons	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	25	-	77	102	100	2	98,0	3	3
Payment for capital assets									
Machinery and equipment	16 515	3 244	3 913	23 672	23 614	58	99,8	21 849	19 211
Software and other intangible assets	6 300	(2 849)	(3 207)	244	-	244	-	1 625	1 625
Payment for financial assets									
Payment for financial assets	-	-	1 115	1 115	1 113	2	99,8	571	570
Total	192 596	-	(15 407)	177 189	175 722	1 467	99,2	198 892	195 409

Detail per programme 6 – Corporate Relations for the year ended 31 March 2012

Detail per subprogramme	2011/12						2010/11		
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as percentage of final appropriation %	Final appropriation R'000	Actual expenditure R'000
Programme Management for Corporate Relations									
Current payment	8 093	-	(2 028)	6 065	6 051	14	99,8	5 590	5 290
Transfers and subsidies	444	-	(444)	-	-	-	-	201	200
Payment for capital assets	59	-	(13)	46	12	34	26,1	91	87
Payment for financial assets	-	-	314	314	314	-	100,0	-	-
International Relations									
Current payment	13 189	(54)	(2 926)	10 209	10 169	40	99,6	8 273	8 121
Transfers and subsidies	-	-	14	14	13	1	92,9	50	-
Payment for capital assets	1	149	24	174	173	1	99,4	102	66
Payment for financial assets	-	-	-	-	-	-	-	3	3
Provincial Coordination									
Current payment	393 984	(20)	33 098	427 062	427 043	19	100,0	332 911	332 906
Transfers and subsidies	160	-	426	586	579	7	98,8	101	79
Payment for capital assets	1 869	-	746	2 615	2 618	(3)	100,1	4 348	2 771
Payment for financial assets	-	20	29	49	49	-	100,0	7	7
Stakeholder Relations and Marketing									
Current payment	15 971	-	(695)	15 276	15 231	45	99,7	15 408	15 011
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	329	-	(51)	278	220	58	79,1	158	101
Payment for financial assets	-	-	-	-	-	-	-	-	-
Corporate Communications									
Current payment	10 859	(412)	(2 720)	7 727	7 706	21	99,7	6 617	6 344
Transfers and subsidies	-	-	73	73	73	-	100,0	-	-
Payment for capital assets	290	317	(187)	420	418	2	99,5	107	62
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	445 248	-	25 660	470 908	470 669	239	99,9	373 967	371 048

Programme 6 per economic classification	2011/12							2010/11	
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as percentage of final appropriation %	Final appropriation R'000	Actual expenditure R'000
Current payments									
Compensation of employees	357 703	(127)	(10 745)	346 831	346 828	3	100,0	272 366	272 366
Goods and services	84 112	(359)	35 349	119 102	118 985	117	99,9	96 075	95 100
Interest and rent on land	281	-	125	406	387	19	95,3	338	206
Transfers and subsidies									
Universities and technikons	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	604	-	69	673	665	8	98,8	302	279
Payment for capital assets									
Machinery and equipment	2 548	466	519	3 533	3 441	92	97,4	4 876	3 087
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets									
Payment for financial assets	-	20	343	363	363	-	100,0	10	10
Total	445 248	-	25 660	470 908	470 669	239	99,9	373 967	371 048

Detail per programme 7 – Survey Operations for the year ended 31 March 2012

Detail per subprogramme	2011/12						2010/11		
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as percentage of final appropriation %	Final appropriation R'000	Actual expenditure R'000
Programme Management for Survey Operations									
Current payment	19	-	-	19	-	19	-	15	12
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	266	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Population Census									
Current payment	2 148 845	670	(32 014)	2 117 501	2 093 627	23 874	98,9	666 315	323 498
Transfers and subsidies	-	-	10 277	10 277	10 272	5	100,0	139	34
Payment for capital assets	76 411	(670)	(3 032)	72 709	53 378	19 331	73,4	66 885	24 652
Payment for financial assets	-	-	27 624	27 624	26 867	757	97,3	545	545
Household Survey Operations									
Current payment	26 246	-	1 971	28 217	28 179	38	99,9	51 049	50 495
Transfers and subsidies	-	-	1	1	-	1	-	549	544
Payment for capital assets	1	-	16	17	21	(4)	123,5	252	13
Payment for financial assets	-	-	2 807	2 807	2 806	1	100,0	1 146	1 146
Corporate Data Processing									
Current payment	47 437	-	8 486	55 923	55 922	1	100,0	24 875	24 875
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	10 933	-	(6 024)	4 909	1 700	3 209	34,6	937	844
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	2 309 892	-	10 112	2 320 004	2 272 772	47 232	98,0	812 973	426 658

Programme 7 per economic classification	2011/12						2010/11		
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as percentage of final appropriation %	Final appropriation R'000	Actual expenditure R'000
Current payments									
Compensation of employees	414 989	(4 402)	(52 552)	358 035	350 503	7 532	97,9	203 905	182 835
Goods and services	1 807 229	5 066	30 847	1 843 142	1 826 769	16 373	99,1	538 252	215 960
Interest and rent on land	329	6	148	483	457	26	94,6	97	85
Transfers and subsidies									
Universities and technikons	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	10 278	10 278	10 272	6	99,9	688	578
Payment for capital assets									
Machinery and equipment	87 345	(670)	(9 040)	77 635	55 099	22 536	71,0	68 340	25 509
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets									
Payment for financial assets	-	-	30 431	30 431	29 672	759	97,5	1 691	1 691
Total	2 309 892	-	10 112	2 320 004	2 272 772	47 232	98,0	812 973	426 658

Notes to the appropriation statement for the year ended 31 March 2012

1. Details of transfers and subsidies as per Appropriation Act (after virement):
Details of these transactions can be viewed in note 8 on Transfers and subsidies, disclosure notes and Annexure 1 (A, B, C and E) 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 note 7 (Payment 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 percentage of final appropriation %
Population and Social Statistics	Savings within the programme are due to the economies of scale in <i>goods and services</i> and staff deployment for data collection.	94 351	89 646	4 705	5,0
Survey Operations	Savings within the programme relate to Census 2011 and are due to the reduced number of enumeration areas; the number of fieldwork coordinators was decreased and Head Office staff were deployed to districts rather than appointing contract workers.	2 320 004	2 272 772	47 232	2,0
4.2 Per economic classification:		Final appropriation R'000	Actual expenditure R'000	Variance R'000	Variance as percentage of final appropriation %
Current expenditure					
	Compensation of employees	1 240 567	1 232 791	7 776	0,6
	Goods and services	2 316 253	2 293 809	22 444	1,0
	Interest and rent on land	1 351	1 272	79	5,8
Transfers and subsidies					
	Universities and technikons	1 000	1 000	-	-
	Non-profit institutions	100	5	95	95,0
	Households	18 124	18 097	27	0,1
Payment for capital assets					
	Machinery and equipment	113 620	90 206	23 414	20,6
	Software and other intangible assets	3 657	2 521	1 136	31,1
Payment for financial assets					
	Payment for financial assets	35 455	34 680	775	2,2

Savings within *compensation of employees* are due to the decreased number of fieldwork coordinators employed as a result of the decreased number of enumeration areas. Head Office staff were deployed to district offices rather than appointing contract staff.

The adjusted budget for *goods and services* was exceeded mainly due to the high cost of hired motor vehicles and the related costs (fuel and kilometre charges). Funds were shifted from *compensation of employees* to *goods and services* during final virement, for rollover purposes.

The savings related to *capital assets* are due to the economies of scale realised during the mass procurement of assets for the Census activities. Furthermore, the Department leased printers, projectors and laptops for Census training in the 2 200 venues instead of making outright purchases. These items were paid as *goods and services* as opposed to *capital assets*.

Statement of financial performance for the year ended 31 March 2012

	Note	2011/12 R'000	2010/11 R'000
Revenue			
Annual appropriation	1	3 730 127	2 101 379
Departmental revenue	2	3 047	2 647
Aid assistance	3	491	1 817
Total revenue		3 733 665	2 105 843
Expenditure			
Current expenditure			
Compensation of employees	4	1 232 791	976 317
Goods and services	5	2 293 809	648 037
Interest and rent on land	6	1 272	656
Aid assistance	3	460	1 746
Total current expenditure		3 528 332	1 626 756
Transfers and subsidies	8	19 102	10 183
Expenditure for capital assets			
Tangible capital assets	9	90 206	54 865
Software and other intangible assets	9	2 521	1 659
Total expenditure for capital assets		92 727	56 524
Payments for financial assets	7	34 680	3 149
Total expenditure		3 674 841	1 696 612
Surplus for the year		58 824	409 231
Reconciliation of net surplus for the year			
Voted funds	13	55 746	406 513
Annual appropriation		55 746	406 513
Departmental revenue	14	3 047	2 647
Aid assistance	3.2	31	71
Surplus for the year		58 824	409 231

Statement of financial position as at 31 March 2012

	Note	2011/12 R'000	2010/11 R'000
Assets			
Current assets		67 732	257 855
Cash and cash equivalents	10	324	118 202
Prepayments and advances	11	11 234	120 251
Receivables	12	56 174	19 402
Total assets		67 732	257 855
Liabilities			
Current liabilities		67 307	257 418
Voted funds to be surrendered to the Revenue Fund	13	45 606	252 547
Departmental revenue to be surrendered to the Revenue Fund	14	106	268
Bank overdraft	15	13 506	-
Payables	16	8 089	4 532
Aid assistance repayable	3	-	71
Total liabilities		67 307	257 418
Net assets		425	437
		2011/12 R'000	2010/11 R'000
Represented by:			
Recoverable revenue		425	437
Total		425	437

Statement of changes in net assets for the year ended 31 March 2012

	2011/12 R'000	2010/11 R'000
<u>Recoverable revenue</u>		
Opening balance	437	286
Transfers:	(12)	151
Debts revised	165	217
Debts recovered (included in departmental receipts)	(454)	(167)
Debts raised	277	101
Closing balance	425	437
Total	425	437

Cash flow statement for the year ended 31 March 2012

	Note	2011/12 R'000	2010/11 R'000
<u>Cash flows from operating activities</u>			
Receipts		3 723 525	1 951 877
Annual appropriated funds received	1	3 719 987	1 947 413
Departmental revenue received	2	3 047	2 647
Aid assistance received	3	491	1 817
Net (increase)/decrease in working capital		75 802	(114 394)
Surrendered to Revenue Fund		(255 756)	(125 723)
Surrendered to RDP Fund/donor		(102)	-
Current payments		(3 528 332)	(1 626 756)
Payments for financial assets		(34 680)	(3 149)
Transfers and subsidies paid		(19 102)	(10 183)
Net cash flows available from operating activities	17	(38 645)	71 672
<u>Cash flows from investing activities</u>			
Payments for capital assets	9	(92 727)	(56 524)
Net cash flows from investing activities		(92 727)	(56 524)
<u>Cash flows from financing activities</u>			
Increase/(decrease) in net assets		(12)	151
Net cash flows from financing activities		(12)	151
Net increase/(decrease) in cash and cash equivalents		(131 384)	15 299
Cash and cash equivalents at beginning of period		118 202	102 903
Cash and cash equivalents at end of period	18	(13 182)	118 202

Notes to the annual financial statements for the year ended 31 March 2012

1. Annual appropriation

Programmes	2011/12			2010/11	
	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	415 757	428 225	(12 468)	358 783	317 000
Economic Statistics	184 411	194 001	(9 590)	170 739	161 287
Population and Social Statistics	94 351	106 161	(11 810)	130 147	124 317
Methodology and Standards	67 507	74 817	(7 310)	55 878	54 134
Statistical Support and Informatics	177 189	195 910	(18 721)	198 892	193 294
Corporate Relations	470 908	439 020	31 888	373 967	293 395
Survey Operations	2 320 004	2 281 853	38 151	812 973	803 986
Total	3 730 127	3 719 987	10 140	2 101 379	1 947 413

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

Stats SA has applied for the following rollovers:

Programme 7: Rollover of R47,048 million has been requested for goods and services for Census 2011.

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2. Departmental revenue

	Note	2011/12 R'000	2010/11 R'000
Sales of goods and services other than capital assets	2.1	1 315	1 318
Interest, dividends and rent on land	2.2	221	61
Transactions in financial assets and liabilities	2.3	1 511	1 268
Total departmental revenue		3 047	2 647

2.1 Sales of goods and services other than capital assets

	2011/12 R'000	2010/11 R'000
Sales of goods and services produced by the Department	1 287	1 280
Sales by market establishment	637	647
Other sales	650	633
Sales of scrap, waste and other used current goods	28	38
Total	1 315	1 318

2.2 Interest, dividends and rent on land

	2011/12 R'000	2010/11 R'000
Interest	221	61
Total	221	61

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The Department earned more interest due to larger amounts being held in commercial bank accounts during the year for Census 2011 activities.

2.3 Transactions in financial assets and liabilities

	2011/12 R'000	2010/11 R'000
Receivables	186	37
Other receipts including recoverable revenue	1 325	1 231
Total	1 511	1 268

3. Aid assistance

3.1 Aid assistance received in cash from RDP

	2011/12 R'000	2010/11 R'000
Foreign		
Opening balance	71	-
Revenue	491	1 817
Expenditure	(460)	(1 746)
Current	(460)	(1 746)
Surrendered to the RDP	(102)	-
Closing balance	-	71

No aid assistance was received from local sources.

Analysis of balance

Aid assistance repayable	-	71
RDP	-	71
Closing balance	-	71

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3.2 Reconciliation of surplus for the year

	2011/12 R'000
Revenue	491
Expenditure	(460)
Current	(460)
Surplus for the year	31

4. Compensation of employees

4.1 Salaries and wages

	2011/12 R'000	2010/11 R'000
Basic salary	863 015	682 097
Performance awards	15 998	13 237
Service-based	8 637	1 350
Compensative/circumstantial	10 622	8 270
Periodic payments	651	154
Other non-pensionable allowances	215 406	171 751
Total	1 114 329	876 859

4.2 Social contributions

	2011/12 R'000	2010/11 R'000
Employer contributions		
Pension	79 003	66 972
Medical	39 127	32 269
Bargaining councils	332	217
Total	118 462	99 458
Total compensation of employees	1 232 791	976 317
Average number of employees	5 522	3 791

The increase in the average number of employees is attributed to mainly contract appointments for IES and Census 2011 (for more than one month) such as fieldwork coordinators, quality monitors, data capturers and support staff. This increase in staff has resulted in the increase in basic salary amounts and the payment of non-pensionable allowances.

5. Goods and services

	Note	2011/12 R'000	2010/11 R'000
Administrative fees		7 252	8 139
Advertising		161 251	37 619
Assets less than R5 000	5.1	30 784	7 725
Bursaries (employees)		3 367	4 464
Catering		100 768	10 963
Communication		53 097	31 330
Computer services	5.2	89 242	78 791
Consultants, contractors and agency/outourced services	5.3	948 166	64 133
Entertainment		88	47
Audit cost – external	5.4	6 518	4 827
Inventory	5.5	37 254	22 656
Operating leases		108 816	115 726
Property payments	5.6	60 255	28 333
Travel and subsistence	5.7	527 333	177 240
Venues and facilities		36 884	14 427
Training and staff development		7 934	9 841
Other operating expenditure	5.8	114 800	31 776
Total goods and services		2 293 809	648 037

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Included in the payment for goods and services is an amount of R35,770 million paid to a contractor for services rendered during the financial year under review. An investigation has been requested to determine whether the appointment was fair, transparent, equitable, competitive and cost-effective.

The general increase in goods and services items can be accounted for by the increased spending related to Census 2011 activities and in particular –

- Marketing and promotional items for Census 2011 has led to the increase in advertising expenditure.
- The national, provincial and district training for Census 2011, as well as various work sessions, resulted in the increase in expenditure for catering and venues and facilities.
- Communication expenditure increased due to increased cellphone use by Census 2011 employees and airtime purchased for fieldwork staff.

5.1 Assets less than R5 000

	2011/12 R'000	2010/11 R'000
Tangible assets	30 673	7 721
Machinery and equipment	30 673	7 721
Intangible assets	111	4
Total	30 784	7 725

Office furniture and equipment were purchased for additional district offices together with audiovisual equipment for Census 2011 activities.

5.2 Computer services

	2011/12 R'000	2010/11 R'000
SITA computer services	40 171	24 138
External computer service providers	49 071	54 653
Total	89 242	78 791

The increase in *computer services* is attributed to payments of additional software license fees for computers procured for Census 2011.

5.3 Consultants, contractors and agency/outsourced services

	2011/12 R'000	2010/11 R'000
Business and advisory services	85 868	24 964
Infrastructure and planning	492	3 633
Legal costs	1 564	747
Contractors	22 570	15 059
Agency and support/outsourced services	837 672	19 730
Total	948 166	64 133

Various consultants were contracted to assist with specific Census 2011 activities, including a service provider that partnered with the Department to provide a payment solution for listers, fieldworkers and fieldwork supervisors.

The payment of Census 2011 listers, fieldworkers and fieldwork supervisors has been included in *agency and support/outsourced services*.

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

5.4 Audit cost – external

	2011/12 R'000	2010/11 R'000
Regularity audits	6 516	4 827
Computer audits	2	-
Total	6 518	4 827

5.5 Inventory

	2011/12 R'000	2010/11 R'000
Learning and teaching support material	53	70
Food and food supplies	319	246
Other consumable materials	2 030	4 362
Materials and supplies	637	275
Stationery and printing	34 202	17 676
Medical supplies	13	27
Total	37 254	22 656

The increase in the expenditure for *stationery and printing* is attributed to the procurement of stationery for field staff and the increased demand related to various Census 2011 activities.

5.6 Property payments

	2011/12 R'000	2010/11 R'000
Municipal services	22 403	10 667
Property maintenance and repairs	37 852	17 666
Total	60 255	28 333

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

The increased property payments are a result of additional satellite district offices for Census 2011 requiring municipal services and maintenance such as cleaning and security. Alterations were made to existing offices to meet the requirements for Census 2011, including the data processing centre.

5.7 Travel and subsistence

	2011/12 R'000	2010/11 R'000
Local	522 528	170 686
Foreign	4 805	6 554
Total	527 333	177 240

The cost for hired vehicles, the deployment of head office staff and the increase in official travel for Census 2011 led to an increase in domestic travel costs.

5.8 Other operating expenditure

	2011/12 R'000	2010/11 R'000
Professional bodies, membership and subscription fees	27	151
Resettlement costs	635	758
Other	114 138	30 867
Total	114 800	31 776

Other operating expenditure includes printing charges which increased with the costs related to the printing of Census 2011 questionnaires.

6. Interest and rent on land

	2011/12 R'000	2010/11 R'000
Interest paid	1 272	656
Total	1 272	656

Interest paid has increased as the number of leased photocopier machines increased due to additional district offices and Census 2011 activities.

7. Payments for financial assets

	Note	2011/12 R'000	2010/11 R'000
Other material losses written off	7.1	34 396	2 967
Debts written off	7.2	284	182
Total payments for financial assets		34 680	3 149

7.1 Other material losses written off

	2011/12 R'000	2010/11 R'000
Damages and losses	34 396	2 967
Total	34 396	2 967

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

7.2 Debts written off

	2011/12 R'000	2010/11 R'000
Uneconomical/irrecoverable/prescribed debts	284	182
Total	284	182

8. Transfers and subsidies

	Note	2011/12 R'000	2010/11 R'000
Universities and technikons	Annexure 1A	1 000	-
Non-profit institutions	Annexure 1B	-	333
Households	Annexure 1C	18 026	9 850
Gifts, donations and sponsorships made	Annexure 1E	76	-
Total transfers and subsidies		19 102	10 183

Transfers to households include leave payouts made to ex-employees and have increased due to payments made to fieldwork coordinators and other longer-term contract employees for Census 2011.

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9. Expenditure for capital assets

	Note	2011/12 R'000	2010/11 R'000
Tangible assets		90 206	54 865
Machinery and equipment	30.1	90 206	54 865
Software and other intangible assets		2 521	1 659
Computer software	31.1	2 521	1 659
Total expenditure for capital assets		92 727	56 524

The increase in payments for capital assets relates to computers, office furniture and equipment purchased for the additional district offices and other Census 2011 activities.

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

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	90 206	-	90 206
Machinery and equipment	90 206	-	90 206
Software and other intangible assets	2 521	-	2 521
Computer software	2 521	-	2 521
Total assets acquired	92 727	-	92 727

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

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

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10. Cash and cash equivalents

	2011/12 R'000	2010/11 R'000
Consolidated Paymaster-General account	-	116 499
Disbursements	-	1
Cash on hand	264	172
Investments (domestic)	60	1 530
Total cash and cash equivalents	324	118 202

11. Prepayments and advances

	2011/12 R'000	2010/11 R'000
Travel and subsistence	246	180
Advances paid to other entities	10 988	120 071
Total prepayments and advances	11 234	120 251

The amount reflected as advances paid to entities is in respect of services procured by GCIS on behalf of Stats SA, and includes R7,762 million for services never rendered.

12. Receivables

	Note	Less than one year R'000	One to three years R'000	Older than three years R'000	2011/12 Total R'000	2010/11 Total R'000
Claims recoverable	12.1	191	410	-	601	468
Recoverable expenditure	12.2	47 476	3 252	2 114	52 842	16 363
Staff debt	12.3	1 521	827	383	2 731	2 571
Total receivables		49 188	4 489	2 497	56 174	19 402

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12.1 Claims recoverable

	Note	2011/12 R'000	2010/11 R'000
National departments	Annexure 3	145	21
Provincial departments	Annexure 3	2	-
Public entities	Annexure 3	454	447
Total		601	468

12.2 Recoverable expenditure

	2011/12 R'000	2010/11 R'000
Disallowance: Damages and losses	33 449	16 210
Disallowance: Miscellaneous	19 182	5
Disallowance: Fraud	130	110
Debts emanating from service providers	81	38
Total	52 842	16 363

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

Included in the *Disallowance: Miscellaneous account* is R19,073 million that was erroneously paid to a service provider. An amount of R10,956 million was refunded in May 2012 and the balance relates to invoices that had not yet been paid to the service provider by 31 March 2012.

12.3 Staff debt

	2011/12 R'000	2010/11 R'000
Debt account	2 730	2 485
Salary tax debt account	1	66
Salary reversal control account	-	20
Total	2 731	2 571

13. Voted funds to be surrendered to the Revenue Fund

	Note	2011/12 R'000	2010/11 R'000
Opening balance		252 547	122 983
Transfer from statement of financial performance		55 746	406 513
Voted funds not requested/not received	1	(10 140)	(153 966)
Paid during the year		(252 547)	(122 983)
Closing balance		45 606	252 547

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14. Departmental revenue to be surrendered to the Revenue Fund

	2011/12 R'000	2010/11 R'000
Opening balance	268	361
Transfer from statement of financial performance	3 047	2 647
Paid during the year	(3 209)	(2 740)
Closing balance	106	268

15. Bank overdraft

	2011/12 R'000	2010/11 R'000
Consolidated Paymaster-General account	13 506	-
Total bank overdraft	13 506	-

16. Payables – current

	Note	2011/12 R'000	2010/11 R'000
Advances received	16.1	7 391	4 099
Clearing accounts	16.2	698	433
Total payables – current		8 089	4 532

16.1 Advances received

	2011/12 R'000	2010/11 R'000
Advances from SARS and DTI for the joint Business Registration Reform project	7 391	4 099
Total	7 391	4 099

An amount of R4,099 million was brought forward from the previous financial year and a further R4,3 million was received from DTI during the year. Expenditure of R1,008 million was incurred and a balance of R7,391 million is carried forward to the 2012/13 financial year for ongoing activities.

16.2 Clearing accounts

	2011/12 R'000	2010/11 R'000
Salary income tax deductions account	493	424
Salary pension deductions account	3	7
Salary bargaining council deductions account	1	2
Salary reversal control account	201	-
Total	698	433

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17. Net cash flow available from operating activities

	2011/12 R'000	2010/11 R'000
Net surplus as per statement of financial performance	58 824	409 231
Add back non-cash/cash movements not deemed operating activities	(97 469)	(337 559)
(Increase)/decrease in receivables – current	(36 772)	2 737
(Increase)/decrease in prepayments and advances	109 017	(120 074)
Decrease in payables – current	3 557	2 943
Expenditure on capital assets	92 727	56 524
Surrenders to Revenue Fund	(255 756)	(125 723)
Surrenders to RDP Fund/donor	(102)	-
Voted funds not requested/not received	(10 140)	(153 966)
Net cash flow generated by operating activities	(38 645)	71 672

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

	2011/12 R'000	2010/11 R'000
Consolidated Paymaster-General account	(13 506)	116 499
Disbursements	-	1
Cash on hand	264	172
Cash with commercial banks (local)	60	1 530
Total	(13 182)	118 202

Disclosure notes to the annual financial statements for the year ended 31 March 2012

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

19. Contingent liabilities and contingent assets

19.1 Contingent liabilities

Liable to	Nature	Note	2011/12 R'000	2010/11 R'000
Housing loan guarantees	Employees	Annexure 2A	63	224
Claims against the Department		Annexure 2B	29 427	9 294
Other		Annexure 2B	2 180	831
Total contingent liabilities			31 670	10 349

20. Commitments

	2011/12 R'000	2010/11 R'000
Current expenditure		
Approved and contracted	39 964	137 775
Approved but not yet contracted	6 199	5 155
	46 163	142 930
Capital expenditure (including transfers)		
Approved and contracted	6 716	51 878
	6 716	51 878
Total commitments	52 879	194 808

The above amount includes 55 commitments that are for a period longer than a year (totalling R6,597 million).

The decrease in the disclosure is attributed to numerous Census 2011 commitments being outstanding at the end of the 2010/11 financial year, which were released during the 2011/12 financial year.

21. Accruals

By economic classification	30 days	30+ days	2011/12	2010/11
	R'000	R'000	Total R'000	Total R'000
Goods and services	39 650	87 761	127 411	45 604
Machinery and equipment	387	-	387	8 230
Total accruals	40 037	87 761	127 798	53 834

By programme level	2011/12	2010/11
	R'000	R'000
Administration	26 217	10 356
Economic Statistics	4 396	546
Population and Social Statistics	10 890	3 771
Methodology and Standards	296	408
Statistical Support and Informatics	22 712	3 530
Corporate Relations	8 691	4 556
Survey Operations	54 596	30 649
Aid assistance	-	18
Total accruals	127 798	53 834

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22. Employee benefits

	2011/12	2010/11
	R'000	R'000
Leave entitlement	45 979	35 474
Service bonus (thirteenth cheque)	25 171	21 473
Capped leave commitments	18 992	18 523
Total employee benefits	90 142	75 470

The leave entitlement value includes negative leave credits to the value of R0,749 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
2011/12			
Not later than one year	127 261	7 256	134 517
Later than one year and not later than five years	345 966	-	345 966
Later than five years	54 890	-	54 890
Total lease commitments	528 117	7 256	535 373

The increase in the lease commitments is due to the new lease agreements for a Head Office building, additional office space and buildings – including an additional data processing site and various satellite district offices.

2010/11			
Not later than one year	43 838	28 354	72 192
Later than one year and not later than five years	198 204	4 726	202 930
Later than five years	49 010	-	49 010
Total lease commitments	291 052	33 080	324 132

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23.2 Finance leases expenditure

	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
2011/12			
Not later than one year	-	9 614	9 614
Later than one year and not later than five years	-	7 285	7 285
Total lease commitments	-	16 899	16 899
Less: Finance costs	-	(1 269)	(1 269)
Total present value of lease liabilities	-	15 630	15 630
2010/11			
Not later than one year	-	4 275	4 275
Later than one year and not later than five years	-	4 482	4 482
Total lease commitments	-	8 757	8 757
Less: Finance costs	-	(984)	(984)
Total present value of lease liabilities	-	7 773	7 773

24. Irregular expenditure

24.1 Reconciliation of irregular expenditure

	Note	2011/12 R'000	2010/11 R'000
Opening balance		6 223	1 015
Irregular expenditure – relating to prior year(s)		-	4 993
Irregular expenditure – relating to current year	24.3	2 768	1 230
Less: Amounts condoned	24.4	(144)	(1 015)
Irregular expenditure awaiting condonement	24.5	8 847	6 223

24.2 Analysis of irregular expenditure awaiting condonement per age classification

	2011/12 R'000	2010/11 R'000
Current year	2 624	1 230
Prior year(s)	6 223	4 993
Total	8 847	6 223

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24.3 Details of irregular expenditure – current year

Incident	Disciplinary steps taken/criminal proceedings	2011/12 R'000
One case of a transfer payment to a university without the prescribed approval from National Treasury	Investigation not yet finalised	1 000
Appointments of 3 foreign nationals were incorrectly processed as permanent instead of contract	Appointments have been corrected, investigation not yet finalised	771
Appointments of 2 foreign nationals without the required work permits	Investigation not yet finalised	25
Appointment of an employee over 65 years old, not approved by the relevant executive authority	To be rectified	28
Appointment of 32 contract employees for Census 2011 in contravention of the Public Service Regulations	Investigation not yet finalised	366
Eleven cases of non-compliance to the procurement policy	Corrective actions were recommended	197
Petty cash payments exceeding the allowed limit	Written warnings were issued	2
Four cases of non-compliance to SCM prescripts; failure of officials to disclose a conflict of interest	Investigation not yet finalised	379
		2 768

24.4 Details of irregular expenditure condoned

Incident	Condoned by (condoning authority)	2011/12 R'000
Ten cases of non-compliance to the procurement policy	Chief Financial Officer	142
Petty cash payments exceeding the allowed limit	Chief Financial Officer	2
		<u>144</u>

24.5 Details of irregular expenditure under investigation

Incident	2011/12 R'000
One case of a transfer payment to a university without the prescribed approval from National Treasury	1 000
Appointments of 3 foreign nationals were incorrectly processed as permanent instead of contract	6 992
Appointments of 2 foreign nationals without the required work permits	25
Appointment of an employee over 65 years old, not approved by the relevant executive authority	30
Appointment of 32 contract employees for Census 2011 in contravention of the Public Service Regulations	366
One case of non-compliance to the procurement policy	55
Four cases of non-compliance to SCM prescripts; failure of officials to disclose a conflict of interest	379
	<u>8 847</u>

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25. Fruitless and wasteful expenditure

25.1 Reconciliation of fruitless and wasteful expenditure

	Note	2011/12 R'000	2010/11 R'000
Opening balance		480	686
Fruitless and wasteful expenditure – relating to current year	25.3	788	378
Less: Amounts resolved		(621)	(584)
Fruitless and wasteful expenditure awaiting condonement		<u>647</u>	<u>480</u>

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

	2011/12 R'000	2010/11 R'000
Current	647	480
Total	<u>647</u>	<u>480</u>

25.3 Analysis of current year's fruitless and wasteful expenditure

Incident	Disciplinary steps taken/criminal proceedings	2011/12 R'000
Services procured and paid for, but not utilised	} Under investigation	632
Interest paid on an overdue account		153
	Investigated, no disciplinary steps taken	3
	Under investigation	3
		788

26. Related party transactions

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

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

	2011/12 R'000	2010/11 R'000
• Department of Rural Development and Land Reform		
Transfer of assets without remuneration		
– data capturing devices for the <i>War on Poverty</i> programme	4 328	-
Loan of assets without remuneration		
– data capturing devices for the <i>War on Poverty</i> programme	-	4 328
• Department of Basic Education		
Transfer of assets without remuneration		
– furniture, office and computer equipment	10 889	1 231
• Overstrand Municipality		
Loan of assets without remuneration		
– 56 GPS devices	783	-
Total	16 000	5 559

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

27. Key management personnel

	No. of individuals	2011/12 R'000	2010/11 R'000
Officials:			
Levels 15 to 16	8	8 586	7 743
Level 14	49	36 892	36 080
Family members of key management personnel	10	2 683	2 119
Total		48 161	45 942

The Chief Financial Officer has been included under level 14.

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

28. Impairment

	2011/12 R'000	2010/11 R'000
Other debtors	2 767	-
Staff debtors	9	18
Total	2 776	18

Other debtors represents damages and losses that have prescribed or are known to be irrecoverable.

29. Provisions

	2011/12 R'000	2010/11 R'000
Claims under investigation	30 644	15 535
Arrears payments: 37% service benefit for contract workers	123	186
Total	30 767	15 721

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

30. Movable tangible capital assets

Movement in movable tangible capital assets per asset register for the year ended 31 March 2012

	Opening balance R'000	Current year adjustments to prior year balances R'000	Additions R'000	Disposals R'000	Closing balance R'000
Machinery and equipment					
Transport assets	249	-	-	-	249
Computer equipment	205 352	2 808	46 561	8 682	246 039
Furniture and office equipment	77 417	(11 897)	29 243	5 732	89 031
Other machinery and equipment	-	160	2 135	119	2 176
Total movable tangible capital assets	283 018	(8 929)	77 939	14 533	337 495

30.1 Additions

Additions to movable tangible capital assets per asset register for the year ended 31 March 2012

	Cash R'000	Non-cash R'000	(Capital work in progress – current costs and finance lease payments) R'000	Received current year, not paid (paid current year, received prior year) R'000	Total R'000
Machinery and equipment					
Transport assets	-	-	-	-	-
Computer equipment	47 872	405	-	(1 716)	46 561
Furniture and office equipment	40 280	82	(10 058)	(1 061)	29 243
Other machinery and equipment	2 054	88	-	(7)	2 135
Total additions to movable tangible capital assets	90 206	575	(10 058)	(2 784)	77 939

30.2 Disposals

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Disposals of movable tangible capital assets per asset register for the year ended 31 March 2012

	Sold for cash R'000	Transfer out or destroyed or scrapped R'000	Total disposal R'000	Cash received Actual R'000
Machinery and equipment				
Transport assets	-	-	-	-
Computer equipment	-	8 682	8 682	-
Furniture and office equipment	-	5 732	5 732	-
Other machinery and equipment	-	119	119	-
Total disposal of movable tangible capital assets	-	14 533	14 533	-

30.3 Movement for 2010/11

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

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
Machinery and equipment				
Transport assets	-	249	-	249
Computer equipment	187 073	36 218	17 939	205 352
Furniture and office equipment	58 070	22 919	3 572	77 417
Total movable tangible capital assets	245 143	59 386	21 511	283 018

30.4 Minor assets

Movement of minor assets per asset register for the year ended 31 March 2012

	Intangible assets R'000	Machinery and equipment R'000	Total R'000
Opening balance	98	36 215	36 313
Current year adjustments to prior year balances	-	696	696
Additions	-	19 896	19 896
Disposals	89	2 501	2 590
Total minor assets	9	54 306	54 315

	Intangible assets	Machinery and equipment	Total
Number of R1 minor assets	28	9 305	9 333
Number of minor assets at cost	3	43 587	43 590
Total number of minor assets	31	52 892	52 923

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Movement in minor assets per asset register for the year ended 31 March 2011

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

	Intangible assets	Machinery and equipment	Total
Number of R1 minor assets	22	10 527	10 549
Number of minor assets at cost	83	21 063	21 146
Total number of minor assets	105	31 590	31 695

30.5 Movable assets written off

Movable assets written off for the year ended 31 March 2012

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

Movable assets written off for the year ended 31 March 2011

	Intangible assets R'000	Machinery and equipment R'000	Total R'000
Assets written off	-	3 333	3 333
Total movable assets written off	-	3 333	3 333

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31. Intangible capital assets

Movement in intangible capital assets per asset register for the year ended 31 March 2012

	Opening balance R'000	Current year adjustments to prior year balances R'000	Additions R'000	Disposals R'000	Closing balance R'000
Computer software	31 482	803	3 392	15 397	20 280
Total intangible capital assets	31 482	803	3 392	15 397	20 280

31.1 Additions

Additions to intangible capital assets per asset register for the year ended 31 March 2012

	Cash R'000	Non-cash R'000	(Development work in progress – current costs) R'000	Received current year, not paid (paid current year, received prior year) R'000	Total R'000
Computer software	2 521	871	-	-	3 392
Total additions to intangible capital assets	2 521	871	-	-	3 392

31.2 Disposals

Disposals of intangible capital assets per asset register for the year ended 31 March 2012

	Sold for cash R'000	Transfer out or destroyed or scrapped R'000	Total disposal R'000	Cash received Actual R'000
Computer software	-	15 397	15 397	-
Total disposal of intangible capital assets	-	15 397	15 397	-

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31.3 Movement for 2010/11

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

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
Computer software	27 001	4 481	-	31 482
Total intangible capital assets	27 001	4 481	-	31 482

Annexure 1C: Statement of transfers to households for the year ended 31 March 2012

	2011/12						2010/11
	Transfer allocation			Expenditure			Final appropriation R'000
	Adjusted appropriation R'000	Rollovers R'000	Adjustments R'000	Total available R'000	Actual transfer R'000	Percentage of available funds transferred %	
Households							
Transfers							
Leave gratuity	1 180	-	9 534	10 714	10 698	99,9	1 366
Bursaries to non-employees	8 941	-	(2 289)	6 652	6 650	100,0	8 285
Claims against the state	-	-	620	620	614	99,0	133
Injury on duty	-	-	65	65	64	98,5	66
Total	10 121	-	7 930	18 051	18 026		9 850

Annexure 1D: Statement of aid assistance received for the year ended 31 March 2012

Name of donor	Purpose	Opening balance R'000	Revenue R'000	Expenditure R'000	Surrendered to RDP Fund/donor R'000	Closing balance R'000
Received in cash						
Foreign: RDP						
DFID	To provide financial support to increase the participation of Africans, females, learners and young statisticians in ISI2009, ASSD and other African statistical development initiatives.	63	-	-	63	-
SDC	To provide financial support to increase the participation from disadvantages African countries in the Young African Statisticians Conference.	7	-	-	7	-
UNPFA	To provide financial support to the ASSD Secretariat and regional capacity building initiatives.	1	491	460	32	-
Total		71	491	460	102	-

Annexure 1E: Statement of gifts, donations and sponsorships made and remissions, refunds and payments made as an act of grace for the year ended 31 March 2012

Nature of gift, donation or sponsorship	2011/12 R'000	2010/11 R'000
<u>Paid in cash</u>		
Trophy purchased for the ASSD conference	1	-
Travel costs for NGO members attending UN Commission on Status of Women	5	-
Subtotal	6	-
<u>Remissions, refunds, and payments made as an act of grace</u>		
Payments made to the next of kin of deceased employees	70	-
Subtotal	70	-
Total	76	-

Annexure 2A: Statement of financial guarantees issued as at 31 March 2012 (Local)

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Guarantor institution	Original guaranteed capital amount R'000	Opening balance 1 April 2011 R'000	Adjustments to opening balance R'000	Guarantees issued during the year R'000	Guarantees repayments/cancelled/reduced/ released during the year R'000	Revaluations R'000	Closing balance 31 March 2012 R'000	Guaranteed interest outstanding 31 March 2012 R'000	Realised losses not recoverable, i.e. claims paid out R'000
Housing									
ABSA Bank	301	54	-	57	(111)	-	-	-	-
Standard Bank	78	-	-	19	(19)	-	-	-	-
First Rand Bank	238	138	-	63	(138)	-	63	-	-
Nedcor	318	32	-	75	(107)	-	-	-	-
Total	935	224	-	214	(375)	-	63	-	-

Annexure 2B: Statement of contingent liabilities as at 31 March 2012

Nature of liability	Opening balance	Liabilities	Liabilities	Liabilities	Closing balance
	1 April 2011	incurred during	paid/cancelled/ reduced during	recovered	31 March 2012
	R'000	the year	the year	R'000	R'000
Claims against the Department					
University of Pretoria – 50% of liability payable based on outcome of the due diligence	5 249	-	-	-	5 249
Claims relating to labour relations	1 030	-	-	-	1 030
Motion Boikanyo	3 015	-	-	-	3 015
Light Views	-	20 133	-	-	20 133
Subtotal	9 294	20 133	-	-	29 427
Other					
Claims from third parties as a result of (hired) vehicle accidents involving the Department's employees	831	1 769	(420)	-	2 180
Subtotal	831	1 769	(420)	-	2 180
Total	10 125	21 902	(420)	-	31 607

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Annexure 3: Claims recoverable

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2012	31/03/2011	31/03/2012	31/03/2011	31/03/2012	31/03/2011
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
The Presidency	-	-	-	21	-	21
Department of Justice	57	-	-	-	57	-
Department of Labour	33	-	-	-	33	-
Department of Correctional Services	-	-	55	-	55	-
Department of Education (Gauteng)	2	-	-	-	2	-
	92	-	55	21	147	21
Other government entities						
South African Revenue Service	-	-	410	410	410	410
National Agricultural Marketing Council	-	-	30	37	30	37
Government Pension Administration	-	-	14	-	14	-
	-	-	454	447	454	447
Total	92	-	509	468	601	468

Annexure 4: Inventory

	2011/12		2010/11	
	Quantity	R'000	Quantity	R'000
Opening balance	116 764	3 868	103 720	3 576
Add: Additions/purchases – cash	3 995 214	37 312	615 441	22 785
Less: Disposals	(144)	(21)	-	-
Less: Issues	(3 945 515)	(35 146)	(602 397)	(22 493)
Closing balance	166 319	6 013	116 764	3 868

list of abbreviations and acronyms

ACSA	Airports Company South Africa
AENE	Adjustment Estimates of National Expenditure
AfDB	African Development Bank
AFRISTAT	African Statistics Training
AFS	Annual Financial Statistics
AGM	Annual General Meeting
AGROST	African Group on Statistical Training
AGSA	Auditor-General of South Africa
AIDS	Acquired Immune Deficiency Syndrome
AMDP	Advanced Management Development Programme
AMESA	Association for Mathematics Education of South Africa
ASSD	Africa Symposium on Statistical Development
AU	African Union
AUC	African Union Commission
BAC	Bid Adjudication Committee
BAS	Basic Accounting System
BRICS	Brazil, Russia, India, China and South Africa
BRR	Business Registration Reform
BRRP	Business Registration Reform Project
BSF	Business Sampling Frame
276 BAUD	Bar-coded Asset Audit
BEC	Bid Evaluation Committee
CAPEX	Capital Expenditure
CAPMAS	Central Agency for Public Mobilization and Statistics
CFO	Chief Financial Officer
CIPRO	Companies and Intellectual Property Registration Office
CJS	Criminal Justice System
COGTA	Cooperative Governance and Traditional Affairs
COSATU	Congress of South African Trade Unions
COSO	Committee of Sponsoring Organizations of the Treadway Commission
CPI	Consumer price index
CPIX	Consumer price index (excluding interest rates on mortgage bonds)
CRM	Client Relationship Management
CRUISE	Centre for Regional and Urban Innovation and Statistical Exploration
CRVS	Civil registration and vital statistics
CS	Community Survey
CSAS	Census Survey and Administration System
CSIR	Council for Scientific and Industrial Research
DARDLA	Department of Agriculture, Rural Development and Land Administration
DBE	Department of Basic Education
DCMS	Data Collection Management System
DDG	Deputy Director-General
DEAT	Department of Environmental Affairs and Tourism
DES	Diary Evaluation Survey
DFID	Department for International Development (UK)
DHA	Department of Home Affairs
DHIS	District Health Information System
DIRCO	Department of International Relations and Cooperation

DMID	Data Management and Information Delivery
DMT	Data Management and Technology
DOH	Department of Health
DPC	Data Processing Centre
DPSA	Department of Public Service and Administration
DPW	Department of Public Works
DST	Department of Science and Technology
DTI	Department of Trade and Industry
DTS	Domestic Tourism Survey
EA	Enterprise Architecture
EA	Enumeration area
EAP	Employee Assistance Programme
EAS	Economic Activity Survey
EASTC	East African Statistics Training Centre
EBT	Electronic Bank Transfers
ECD	Early childhood development
EDMS	Electronic Document Management System
EDRMS	Electronic Document Records Management System
EE	Employment Equity
EEAs	Environmental Economic Accounts
EIA	Environmental Impact Assessment
EM	Executive Manager
EMIS	Education Management Information System
ENE	Estimates of National Expenditure
ENSEA	École Nationale Supérieure de Statistique et d'Économie Appliquée
EPU	Education Policy Unit
EPWP	Expanded Public Works Programme
ESDMF	End-to-end Statistical Data Management Facility
EWS	Early Warning System
Exco	Executive Committee
FASDEV	Forum on African Statistical Development
FIFO	First-in, first-out
FMLS	Facilities Management, Logistics and Security
FOSAD	Forum of South African Directors-General
GDP	Gross domestic product
GDPR	Gross domestic product (regional)
GFS	Government Financial Statistics
GHS	General Household Survey
GIS	Geographic Information System
HCD	Human Capacity Development
HDI	Historically Disadvantaged Individual
HIV	Human Immunodeficiency Virus
HO	Head Office
HOD	Head of Department
HR	Human Resources
HRM	Human Resources Management
HSO	Household Survey Operations
IARAW	International Association for Research in Income and Wealth
ICBP	ISlbalo Capacity Building Programme
ICC	International Convention Centre
ICNPO	International Classification of Non-profit Organizations
ICP	International Comparisons Programme

ICT	Information Communication Technology
IDP	Integrated Development Plan
IES	Income and Expenditure Survey
IFS	Interim Financial Statements
IFWS	Integrated fieldwork strategy
IMF	International Monetary Fund
INE	Instituto Nacional de Estadística
IS	Information Systems
ISAE	Institute for Statistics and Applied Economic
ISI	International Statistical Institute
ISIC	International Standard Industrial Classification of all Economic Activities
ISLP	International Statistical Literacy Programme
IT	Information Technology
IYASC	ISlbalo Young African Statisticians Conference
IYM	In-year monitoring
JMP	John's Macintosh Project
JWPs	Joint Working Parties
KZN	KwaZulu-Natal
LCS	Living Conditions Survey
LFS	Labour Force Survey
LFSR	Labour Force Survey Re-engineering
LMS	Learner Management System
LOGIS	Logistical Information System
LSS	Large Sample Survey
MAPS	Marrakech Action Plan for Statistics
M&E	Monitoring and Evaluation
MDGs	Millennium Development Goals
MIS	Management Information System
MoU	Memorandum of Understanding
MTEF	Medium-term Expenditure Framework
MTSF	Medium Term Strategic Framework
NACH	National Anti-Corruption Hotline
NAMC	National Agricultural Marketing Council
NEPAD	New Partnership for Africa's Development
NGO	Non-governmental organisation
NHTS	National Housing Transport Survey
NMS	Network Management Services
NQAF	National Quality Assurance Framework
NQF	National Qualifications Framework
NRA	Natural Resource Accounts
NRF	National Revenue Fund
NSDS	National Statistical Development Strategy
NSS	National Statistics System
NSSD	National Strategy for Sustainable Development
OECD	Organisation for Economic Cooperation and Development
OHSA	Occupational Health and Safety Act
OLA	Operating Level Agreement
OPSC	Office of the Public Service Commission
OSS	Open Source Software
PAA	Public Audit Act
PABX	Private Automatic Branch Exchange

PALAMA	Public Administration Leadership and Management Academy
PASA	Population Association of South Africa
PCAS	Policy Coordination and Advisory Services
PERSAL	Personnel Salary System
PES	Post-enumeration Survey
PFMA	Public Finance Management Act
PIC	Public Investment Corporation
PMF	Project Management Framework
PMS	Publicity Management System
PPI	Producer price index
PPP	Public Private Partnership
PSCBC	Public Service Coordinating Bargaining Council
PSETA	Public Service Sector Education and Training Authority
PSF	Provincial Statistics Forum
PSR	Public Service Regulations
PSUs	Primary sampling units
QA	Quality Assurance
QES	Quarterly Employment Statistics
QFS	Quarterly Financial Statistics
QLFS	Quarterly Labour Force Survey
QMS	Quality Management Systems
REAL	Research into Education and Labour
RDP	Reconstruction and Development Programme
RFP	Request for Proposal
RFQ	Request for Quotation
RMF	Risk Management Framework
RPHC	Round of Population and Housing Censuses
RTMS	Real Time Management System
SAC	Satellite Application Centre
SAC	Standards Approval Committee
SADC	Southern African Development Community
SALDRU	Southern Africa Labour and Development Research Unit
SALGA	South African Local Government Association
SAM	Social Accounting Matrix
SAMDI	South African Management Development Institute
SAMEA	South African Monitoring and Evaluation Association
SAN	Storage Area Network
SANSS	South African National Statistics System
SAPS	South African Police Service
SAQA	South African Qualifications Authority
SARS	South African Revenue Service
SAS	Statistical Analysis System
SASA	South African Statistics Association
SASCO	Standard Classification of Occupations
SASSA	South African Social Security Agency
SASTI	South African Statistical Training Institute
SASQAF	South African Statistical Quality Assessment Framework
SAT	South African Tourism
SCM	Supply Chain Management
SDC	Swiss Agency for Development and Cooperation
SDDS	Special Data Dissemination Standards

SDIP	Service Delivery Improvement Plan
SDLC	Systems Development Life Cycle
SEEA	System of Environmental and Economic Accounting
SESE	Survey of Employers and the Self-employed
SG	Statistician-General
SHaSA	Strategy for the Harmonisation of Statistics in Africa
SIC	Standard Industrial Classification
SITA	State Information Technology Agency
SLA	Service Level Agreement
SMS	Senior Management Staff
SMS	Stakeholder Management System
SNA	System of National Accounts
SRM	Stakeholder Relationship Management
StatCom-Africa	Statistical Commission for Africa
Stats SA	Statistics South Africa
TA	Treasury Approval
TSA	Tourism Satellite Account
TUS	Time Use Survey
UAT	User Acceptance Testing
UCT	University of Cape Town
UKZN	University of KwaZulu-Natal
UNECA	United Nations Economic Commission for Africa
UNECE	United Nations Economic Commission for Europe
UNFPA	United Nations Population Fund
UNICEF	United Nations Children's Fund
UNISA	University of South Africa
USS	User Satisfaction Survey
VAT	Value added tax
VCT	Voluntary counselling and testing
VLAN	Virtual Local Area Network
VOCS	Victims of Crime Survey
VPN	Virtual Private Network
YAS	Young African Statisticians

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