

2018

ANNUAL REPORT [2]

THE SOUTH AFRICA I KNOW, THE HOME I UNDERSTAND



Annual Report 2017/18
Book 2

Annual report 2017/2018: Performance information (Book 2) / Statistics South Africa

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Tel: (012) 310 8619

(012) 310 8161

Email: millies@statssa.gov.za

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SUBMISSION OF THE REPORT TO THE EXECUTIVE AUTHORITY

Dr Nkosazana Dlamini-Zuma (MP)

It is my pleasure to submit the 2017/18 Annual Report of Statistics South Africa for the period 1 April 2017 to 31 March 2018, in compliance with section 7(2)(c) of the Statistics Act, 1999 (Act No. 6 of 1999), section 40(1)(d)(i) of the Public Finance Management Act, 1999 (Act No. 1 of 1999), and in accordance with section 18 of the Treasury Regulations.

A handwritten signature in black ink, appearing to read 'R. Maluleke', is positioned above the printed name and title.

Risenga Maluleke
Statistician-General

STATEMENT OF RESPONSIBILITY FOR PERFORMANCE INFORMATION FOR THE YEAR ENDED 31 MARCH 2018

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

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

In my opinion, the performance information fairly reflects the performance information of the department for the financial year ended 31 March 2018.



Risenga Maluleke
Statistician-General (Accounting Officer)

1. INTRODUCTION

The Annual Report of Statistics South Africa (Stats SA) is an integral part of financial and non-financial reporting with the intention of promoting accountability and transparency. For the 2017/18 financial year, Stats SA is presenting its financial and non-financial information in two parts in order to improve cost-efficiency in the production of the report. The two parts consist of:

Book 1 provides general information, summary performance information, governance, human resource management information and detailed financial information. Book 1 provides an overview of the organisational performance, achievements and challenges and a detailed account of the financial performance and position of the organisation. The Auditor-General's findings are included in this book. Book 1 is available in both print and electronic formats, and is accessible on the Stats SA website: www.statssa.gov.za

Book 2 provides a detailed account of performance information in tabular format in relation to the Strategic Plan and Work Programme. Book 2 is available in electronic format and on the Stats SA website: www.statssa.gov.za

2. PERFORMANCE INFORMATION AGAINST PREDETERMINED OBJECTIVES

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

Stats SA produces statistical products under two broad programmes, namely Economic Statistics, and Population and Social Statistics. These programmes are supported by five programmes, namely (i) Methodology, Standards and Research, (ii) Statistical Support and Informatics, (iii) Survey Operations, (iv) Statistical Collection and Outreach, and (v) Administration. The official statistics produced by Stats SA are based on data collected through censuses, surveys and administrative data sources. All official statistics are characterised by common statistical principles and practices.

In order to implement the organisational strategy, five strategic outcomes were identified to drive strategic change in the statistics system. Activities and projects in the organisation are aligned to these strategic outcomes to achieve the objectives of the organisation. For easy reference, the relevant programme and subprogramme are included for each target.

The strategic outcomes are:

- a) An informed nation;
- b) Trusted statistics;
- c) Partners in statistics;
- d) A capable organisation; and
- e) Statistical leadership.

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

2.1 Strategic outcome 1: An informed nation

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

i) Economic dynamics

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

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
National account statistics						
Programme 2: Economic Statistics (Subprogramme: National Accounts)						
1.	To expand the statistical information base by increasing its depth, breadth and geographic spread	Publish quarterly, annual and regional national account statistics:				
		Published quarterly GDP and supply and use tables	Quarterly and annual GDP released as scheduled	Published GDP releases as scheduled		
2.		Expand national accounts statistics:				
		Compiled report on reviewing and improving data sources	Supply and use tables compiled by March 2018	Compiled supply and use tables as scheduled		
			Research conducted on reviewing and improving data sources by March 2018	Conducted research on reviewing and improving data sources as scheduled		
Programme 2: Economic Statistics (Subprogramme: Economic Analysis)						
3.	To expand the statistical information base by increasing its depth, breadth and geographic spread	Expand economic statistics:				
		- Compiled discussion document on statistics on non-profit sector	Report on tourism satellite account by March 2018	Published report on tourism satellite account in March as scheduled		
		- Published tourism satellite account	Report on social accounting matrix by March 2018	A report on the social accounting matrix was not compiled	The target will be discontinued	Due to data constraints
			Quarterly flash GDP estimates as scheduled	Published quarterly flash GDP estimates as scheduled		
			2 research reports on factors affecting economic activities	Compiled 2 research reports on factors affecting economic activities as scheduled		

Table 1: Strategic Plan targets (continued)

No.	Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Industrial statistics						
Programme 2: Economic Statistics (Subprogramme: Short-term Indicators)						
4.	To expand the statistical information base by increasing its depth, breadth and geographic spread	Publish monthly, quarterly and annual industry and trade statistics:				
		Published monthly releases on mining: production and sales	Monthly releases on mining: production and sales as scheduled	Published monthly releases on mining: production and sales as scheduled		
		Published monthly releases on manufacturing: production and sales	Monthly releases on manufacturing: production and sales as scheduled	Published monthly releases on manufacturing: production and sales as scheduled		
		Published quarterly releases on manufacturing: utilisation of production capacity by large enterprises	Quarterly releases on manufacturing: utilisation of production capacity by large enterprises as scheduled	Published quarterly releases on manufacturing: utilisation of production capacity by large enterprises as scheduled		
		Published monthly releases on generation and consumption of electricity	Monthly releases on generation and consumption of electricity as scheduled	Published monthly releases on generation and consumption of electricity as scheduled		
		Published monthly releases on building plans passed	Monthly releases on building plans passed as scheduled	Published monthly releases on building plans passed as scheduled		
		Published annual release on building statistics	Annual releases/ reports on building statistics as scheduled	Published annual release on building statistics as scheduled		
		Published monthly releases on retail trade sales	Monthly releases on retail trade sales as scheduled	Published monthly releases on retail trade sales as scheduled		
		Published monthly releases on motor trade sales	Monthly releases on motor trade sales as scheduled	Published monthly releases on motor trade sales as scheduled		
		Published monthly releases on wholesale trade sales	Monthly releases on wholesale trade sales as scheduled	Published monthly releases on wholesale trade sales as scheduled		

Table 1: Strategic Plan targets (continued)

No.	Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Industrial statistics						
Programme 2: Economic Statistics (Subprogramme: Short-term Indicators)						
4.	To expand the statistical information base by increasing its depth, breadth and geographic spread	Publish monthly, quarterly and annual industry and trade statistics:				
		Published monthly releases on land transport	Monthly releases on land transport as scheduled	Published monthly releases on land transport as scheduled		
		Published monthly releases on liquidations and insolvencies	Monthly releases on liquidations and insolvencies as scheduled	Published monthly releases on liquidations and insolvencies as scheduled		
		Published monthly releases on civil cases for debt	Monthly releases on civil cases for debt as scheduled	Published monthly releases on civil cases for debt as scheduled		
		Published monthly releases on food and beverages	Monthly releases on food and beverages as scheduled	Published monthly releases on food and beverages as scheduled		
		Published monthly releases on tourist accommodation	Monthly releases on tourist accommodation as scheduled	Published monthly releases on tourist accommodation as scheduled		
		Expand and improve by:				
		Implemented seasonal adjustments for tourist accommodation and food and beverages	Seasonal adjustment for land transport by June 2017	Completed seasonal adjustment for land transport in 2016/17	Completed seasonal adjustment earlier than scheduled	Due to reprioritisation of activities and availability of resources
		Implemented weights for Manufacturing (2013); Mining (2013) and Manufacturing production capacity (2013)	Weights for indices: Manufacturing (2014); Mining (2014); Manufacturing production capacity (2014) by June 2017	Implemented weights for indices as follows: - Manufacturing production capacity in August 2017 - Manufacturing in September - Mining in October 2017	Implementation was done later than scheduled	Due to human resource constraints and a management decision to simultaneously implement updated weights with rebased indices
		Calculated weights for deflators for retail (2012)	Research report on retail products by September 2017	The research report was not compiled	The target is dependent on the availability of funding and will be discontinued	Due to funding constraints

Table 1: Strategic Plan targets (continued)

No.	Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Industrial statistics						
Programme 2: Economic Statistics (Subprogramme: Short-term Indicators)						
4.	To expand the statistical information base by increasing its depth, breadth and geographic spread	Expand and improve by: Implemented base year changes for electricity (2015) and building statistics (2015)	Base year changes: (Mining index [2015]; and Manufacturing index [2015]) implemented by September 2017	Implemented base year changes for mining and manufacturing indices as scheduled		
			SASQAF self-assessment conducted for mining by March 2018	A SASQAF self-assessment was not conducted as scheduled	The target will be discontinued	Due to human resource constraints
			Research report on imputing size group 4 by March 2018	The research report was not compiled as scheduled	The target will be discontinued	Due to human resource constraints and reprioritisation
Programme 2: Economic Statistics (Subprogramme: Structural Industry Statistics)						
5.	To expand the statistical information base by increasing its depth, breadth and geographic spread	Publish periodic structural industry statistics: - Published report on 2015 mining industry survey - Published report on 2014 manufacturing industry survey - Published report on 2014 construction industry survey	Report on 2015 wholesale trade survey by September 2017 Report on 2015 retail trade survey by September 2017 Report on 2015 motor trade survey by September 2017 Report on 2015 food and beverages survey by September 2017 Report on 2015 tourist accommodation survey by September 2017	Published report on wholesale trade survey in October 2017 Published report on retail trade survey in October 2017 Published report on motor trade survey in October 2017 Published report on food and beverages survey in October 2017 Published report on tourist accommodation survey in October 2017	Published report later than scheduled Published report later than scheduled Published report later than scheduled Published report later than scheduled Published report later than scheduled	Due to internal release processes Due to internal release processes Due to internal release processes Due to internal release processes Due to internal release processes

Table 1: Strategic Plan targets (continued)

No.	Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Tourism statistics						
Programme 3: Population and Social Statistics (Subprogramme: Social Statistics)						
6.	To expand the statistical information base by increasing its depth, breadth and geographic spread	Publish biannual and annual domestic tourism statistics:				
		Published report on Domestic Tourism Survey (DTS) later than scheduled	Annual report on DTS by July 2017	Published annual report on DTS in September 2017	Published report later than scheduled	Due to delays in processing, editing and imputation
		Published report in May 2017 due to the delayed DTS	Biannual report on DTS by December 2017	Published biannual report on the DTS in December 2017 as scheduled		
		Expand and improve:				
	Completed comparative analysis in May 2017 due to the delayed DTS	Assessment and evaluation conducted on the future of the DTS by March 2018	Conducted assessment on the future of the DTS as scheduled			
Programme 3: Population and Social Statistics (Subprogramme: Health and Vital Statistics)						
7.	To expand the statistical information base by increasing its depth, breadth and geographic spread	Publish monthly and annual tourism statistics:				
		Published 13 monthly releases on international tourism	Monthly release on international tourism as scheduled	Published 11 monthly releases on international tourism as scheduled	Published one (quarter 3) release later than scheduled in quarter 4	Due to quality assurance processes
		Published report on international tourism	Annual report on international tourism by June 2017	Published annual report on international tourism in July 2017	Published report later than scheduled	Due to stakeholder consultation
		The quality self-assessment on tourism statistics was not done due to HR constraints	Quality self-assessment conducted on international tourism statistics by March 2018	The quality self-assessment on international tourism statistics was not conducted	The target will be discontinued	Due to human resource constraints
		Research conducted on availability of other data sources on tourism by March 2018	Commenced with research on the availability of other data sources on tourism. Liaison with South African Tourism (SAT) is in progress	Work will continue in 2018/19	Due to external stakeholder consultation	

Table 1: Strategic Plan targets (continued)

No.	Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Transport statistics						
Programme 3: Population and Social Statistics (Subprogramme: Social Statistics)						
8.	To expand the statistical information base by increasing its depth, breadth and geographic spread	<p>Expand and improve:</p> <p>Finalised report on providing technical support to RTMC in April 2017</p> <p>A research report on driving the NHTS pilot for digital data collection was not compiled and has been discontinued</p>	<p>Technical support provided to improve RTMC data systems by March 2018</p>	<p>Compiled report on technical support provided to RTMC as scheduled</p>		
Financial statistics						
Programme 2: Economic Statistics (Subprogramme: Private Sector Financial Statistics)						
9.	To expand the statistical information base by increasing its depth, breadth and geographic spread	<p>Publish quarterly and annual private sector financial statistics:</p> <p>Published quarterly private sector financial statistics</p> <p>Published annual private sector financial statistics</p> <p>Expand and improve:</p> <p>Compiled report on proposed Capital Expenditure Survey</p> <p>Compiled report on engaging stakeholders on research initiatives</p>	<p>Quarterly releases on financial statistics of private sector enterprises as scheduled</p> <p>Annual release on financial statistics of private sector enterprises 2016 by November 2017</p> <p>Detailed capital expenditure data submitted to National Accounts by March 2018</p> <p>Stakeholders engaged to promote surveys by March 2018</p>	<p>Published quarterly releases on financial statistics of private sector enterprises as scheduled</p> <p>Published annual release on financial statistics of private sector enterprises 2016 as scheduled</p> <p>Submitted report on detailed capital expenditure data to National Accounts as scheduled</p> <p>Compiled report on stakeholder engagement as scheduled</p>		

Table 1: Strategic Plan targets (continued)

No.	Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Financial statistics						
Programme 2: Economic Statistics (Subprogramme: Government Financial Statistics)						
10.	To expand the statistical information base by increasing its depth, breadth and geographic spread	<p>Publish quarterly and annual government financial statistics:</p> <p>Published release on financial statistics of national government with audited data</p> <p>Published release on financial census of municipalities for 2014/15</p> <p>Published release on capital expenditure of the public sector for 2015</p> <p>Published release on financial statistics of extra-budgetary accounts and funds with audited data</p> <p>Published release on financial statistics of provincial government for 2014/15 with audited data</p> <p>Published release on financial statistics of higher education institutions for 2015 with audited data</p> <p>Published release on financial statistics of consolidated general government for 2014/15 with audited data</p> <p>Published quarterly releases on financial statistics of municipalities</p>	<p>Annual release on the financial statistics of national government with audited data by June 2017</p> <p>Annual release on the financial census of municipalities by June 2017</p> <p>Annual release on the capital expenditure of the public sector by July 2017</p> <p>Annual release on the financial statistics of extra-budgetary accounts and funds with audited data by August 2017</p> <p>Annual release on the financial statistics of provincial government with audited data by September 2017</p> <p>Annual release on the financial statistics of higher education institutions with audited data by October 2017</p> <p>Annual release on the financial statistics of consolidated general government with audited data by November 2017</p> <p>Quarterly releases on financial statistics of municipalities</p>	<p>Published release on financial statistics of national government with audited data as scheduled</p> <p>Published release on financial census of municipalities for 2016 as scheduled</p> <p>Published release on capital expenditure of the public sector for 2016 as scheduled</p> <p>Published release on financial statistics of extra-budgetary accounts and funds with audited data as scheduled</p> <p>Published release on financial statistics of provincial government for 2015/16 with audited data as scheduled</p> <p>Published release on financial statistics of higher education institutions for 2016 with audited data as scheduled</p> <p>Published release on financial statistics of consolidated general government for 2015/16 with audited data as scheduled</p> <p>Published quarterly releases on financial statistics of municipalities as scheduled</p>		

Table 1: Strategic Plan targets (concluded)

No.	Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Financial statistics						
Programme 2: Economic Statistics (Subprogramme: Government Financial Statistics)						
10.	To expand the statistical information base by increasing its depth, breadth and geographic spread	Expand and improve: <ul style="list-style-type: none"> - Piloted QFSM data at lower level - Compiled report on collaboration and partnering 	Report on time series data for GFS surveys by March 2018	Compiled report on time series data for GFS as scheduled		

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
National accounts statistics						
Programme 2: Economic Statistics (Subprogramme: National Accounts Statistics)						
1.1	Number of GDP releases	5	4	4	0	
1.2	Number of national accounts reports	1	1	1	0	
2.1	Research conducted to improve national accounts statistics	1	1	1	0	
Programme 2: Economic Statistics (Subprogramme: Economic Analysis)						
3.1	Number of reports on economic activity	3	2	1	1	A report on the SAM was not compiled due data constraints. The target will be discontinued
3.2	Number of flash GDP estimates	4	4	4	0	
3.4	Research reports on improving economic statistics	0	2	2	0	
Industrial statistics						
Programme 2: Economic Statistics (Subprogramme: Short-term Indicators)						
4.1	Number of releases on industrial statistics	150	150	150	0	
4.2	Reports on improving short-term industry statistics	4	6	3	3	<ul style="list-style-type: none"> - A research report on retail products was not compiled due to human resource constraints and reprioritisation. The target will be discontinued - A SASQAF self-assessment was not conducted as scheduled due to human resource constraints and reprioritisation. The target will be discontinued - A research report on imputing size group 4 was not compiled due to human resource constraints and reprioritisation. The target will be discontinued

Table 2: Annual Performance Plan targets (continued)

No.	Performance indicator	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Industrial statistics						
Programme 2: Economic Statistics (Subprogramme: Structural Industry Statistics)						
5.1	Number reports on structural industry statistics	3	5	5	0	Reports on 2015 wholesale trade, retail trade, motor trade, food and beverages and tourist accommodation surveys were compiled as scheduled and published later than scheduled due to internal release processes
Tourism statistics						
Programme 3: Population and Social Statistics (Subprogramme: Social Statistics)						
6.1	Number of reports on domestic tourism statistics	1	2	2	0	Published the annual report on domestic tourism later than scheduled due to delays in processing, editing and imputation
6.2	Assessment and evaluation report on domestic tourism statistics	0	1	1	0	
Programme 3: Population and Social Statistics (Subprogramme: Health and Vital Statistics)						
7.1	Number of releases on international tourism, 3 months after the reference period	13	12	12	0	Published one (quarter 3) release later than scheduled in quarter 4 due to quality assurance processes
7.2	Number of reports on international tourism	0	1	1	0	Published annual report on international tourism later than scheduled due to stakeholder consultation
7.3	Research reports on improving international tourism statistics		2	0	2	<ul style="list-style-type: none"> - The quality self-assessment on international tourism statistics was not conducted due to human resource constraints. The target will be discontinued - Commenced with research on the availability of other data sources on tourism. Liaison with SAT is in progress

Table 2: Annual Performance Plan targets (concluded)

No.	Performance indicator	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Transport statistics						
Programme 3: Population and Social Statistics (Subprogramme: Social Statistics)						
8.2	Technical support provided to improve transport statistics	0	1	1	0	
Financial statistics						
Programme 2: Economic Statistics (Subprogramme: Private Sector Financial Statistics)						
9.1	Number of releases on financial statistics of private sector enterprises	5	5	5	0	
9.2	Capital expenditure data compiled	2	1	1	0	
9.3	Private sector financial surveys promoted		1	1	0	
Programme 2: Economic Statistics (Subprogramme: Government Financial Statistics)						
10.1	Number of releases on government financial statistics	11	11	11	0	
10.2	Research reports on improving government financial statistics	2	1	1	0	

ii) Price Stability

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

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Consumer and producer price statistics						
Programme 2: Economic Statistics (Subprogramme: Price Statistics)						
11.	To expand the statistical information base by increasing its depth, breadth and geographic spread	Publish monthly Consumer Price Index:				
		Published monthly CPI releases	Monthly CPI releases as scheduled	Published monthly CPI releases as scheduled		
		Expand and improve:				
		Published rebased and reweighted CPI	Research report on alternative collection methodologies by March 2018	Compiled research report on alternative collection methodologies as scheduled		
12.		Published monthly PPI releases	Monthly Producer Price Index (PPI) releases as scheduled	Published monthly PPI releases as scheduled	Published PPI and CMPI for January 2018, 4 days later than scheduled	Due to system challenges to accommodate the new format and weights of the releases
		Expand and improve:				
		Research on the residential property price index was not conducted and has been discontinued due to challenges with obtaining data	Research report on Services PPI by March 2018	Compiled research report on services PPI as scheduled		
		Research on transport, storage and communication services was not conducted due to HR constraints	Research report on transport, storage and communication services by March 2018	Compiled research report on transport, storage and communication services as scheduled		

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

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Consumer and producer price statistics						
Programme 2: Economic Statistics (Subprogramme: Price Statistics)						
11.1	Number of CPI releases published on the second last Wednesday of every month	12	12	12	0	
11.2	Research report on improving CPI	1	1	1	0	
12.1	Number of Producer Price Index (PPI) releases published on the last Thursday of every month	36	36	36	0	Published PPI and CMPI for January 2018, 4 days later than scheduled due to system challenges to accommodate the new format and weights of the releases
12.2	Research reports on improving PPI	0	2	2	0	

iii) Employment, job creation and decent work

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

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Labour market statistics						
Programme 3: Population and Social Statistics (Subprogramme: Labour Statistics)						
14.	To expand the statistical information base by increasing its depth, breadth and geographic spread	Publish quarterly employment and earnings statistics:				
		Published 4 releases on employment and earnings	Quarterly releases on employment and earnings	Published quarterly releases on employment and earnings as scheduled		
		Expand and improve:				
			Report on lower level industry data (at a 2/3-digit level) by March 2018	Compiled report on lower level industry data as scheduled		
15.		Publish quarterly and annual labour market statistics:				
		Published quarterly labour market statistics	Quarterly releases on labour market information	Published quarterly releases on labour market information	Published 2 releases later than scheduled	Due to delayed fieldwork and data processing
		Published annual report on labour market dynamics	Annual report on labour market dynamics in SA by September 2017	Published Annual report on labour market dynamics in SA in March 2018	Published report later than scheduled	Due to human resource constraints
		Expand and improve:				
		- Published the SAYP report later than scheduled In March 2017	Report on Volunteer Activities Survey by March 2018	Compiled research report on Volunteer Activity Survey as scheduled		
		- The SESE module was developed in May 2017 due to change in questionnaire design from CAPI to PAPI				
		- The SWTS report was not published due to HR constraints				

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

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Labour market statistics						
Programme 3: Population and Social Statistics (Subprogramme: Labour Statistics)						
14.1	Number of releases on employment and earnings and average monthly earnings, 12 weeks after the reference month	3	4	4	0	
14.2	Reports on improving employment and earnings statistics	0	1	1	0	
15.1	Number of releases on labour market information 4 weeks after the end of the quarter (last publication will be released 8 weeks after the end of the quarter)	4	4	4	0	Published 2 releases later than scheduled due to delayed fieldwork and data processing
15.2	Number of reports on labour market statistics	1	1	1	0	Published annual report on labour market dynamics in SA later than scheduled due to human resource constraints
15.3	Report on expanding labour market statistics	1	1	1	0	

iv) Rural development, food security and land reform

The following table outlines the achievements against set targets for measuring rural development, food security and land reform:

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations	
Agricultural statistics							
Programme 2: Economic Statistics (Subprogramme: Structural Industry Statistics)							
16.	To expand the statistical information base by increasing its depth, breadth and geographic spread	Publish annual commercial agriculture statistics:					
		Published report on 2015 Agriculture Survey	Report on 2016 Agriculture Survey by November 2017	Published report on 2016 Agriculture Survey as scheduled			

The following table outlines the achievements against set targets for measuring rural development, food security and land reform:

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Agricultural statistics						
Programme 2: Economic Statistics (Subprogramme: Structural Industry Statistics)						
16.1	Number of reports on agriculture	1	1	1	0	

v) Living circumstances, service delivery and poverty

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

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Life circumstances, service delivery and poverty						
Programme 3: Population and Social Statistics (Subprogramme: Social Statistics)						
18.	To expand the statistical information base by increasing its depth, breadth and geographic spread	Expand and improve: <ul style="list-style-type: none"> - Published report on development indicators later than scheduled due to relocation activities - Published thematic report on water and sanitation - Published report on service delivery based on CS 2016 data 	Report on development indicators by May 2017 Report on metro development indicators by May 2017 Thematic report on environment by March 2018	Published report on development indicators as scheduled Published report on metro development indicators as scheduled Compiled thematic report on the environment as scheduled		
Programme 3: Population and Social Statistics (Subprogramme: Poverty and Inequality Statistics)						
19.	To expand the statistical information base by increasing its depth, breadth and geographic spread	Publish periodic statistics on life circumstances, poverty and inequality Expand and improve: <ul style="list-style-type: none"> - Compiled methodologies for generation of poverty estimates for small areas using IES, LCS and Census data which included estimates at provincial level - Published release on the poverty profile and expenditure patterns of households in South Africa 	CPS modules developed and tested by June 2017 Report on poverty indicators using CS 2016 data by June 2017 Thematic report on subjective poverty by September 2017 Thematic report on men, women and children by March 2018	Developed and tested CPS modules as scheduled Compiled report on poverty indicators as scheduled The thematic report on subjective poverty was not compiled Published thematic report on men, women and children as scheduled		Commenced with compilation of the report. It will be finalised in June 2018 Due to human resource constraints and the PAPI to CAPI transition project priority
Programme 2: Economic Statistics (Subprogramme: Government Financial Statistics)						
20.	To expand the statistical information base by increasing its depth, breadth and geographic spread	Publish annual non-financial statistics: Published annual release on the non-financial census of municipalities for 2014/15	Annual release on the non-financial census of municipalities by August 2017	Published annual release on the non-financial census of municipalities in May 2017	Published release earlier than scheduled	Due to improved collection, processing and analysis processes

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

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Life circumstances, service delivery and poverty						
Programme 3: Population and Social Statistics (Subprogramme: Social Statistics)						
18.1	Number of releases on social and household service delivery statistics	2	1	1	0	
18.2	Reports on improving social and household service delivery statistics	2	3	3	0	
Programme 3: Population and Social Statistics (Subprogramme: Poverty and Inequality Statistics)						
19.1	Reports on life circumstances, poverty and inequality statistics	2	4	3	1	A thematic report on subjective poverty was not compiled due to human resource constraints and the PAPI to CAPI transition project priority. The report will be completed in June 2018
Programme 2: Economic Statistics (Subprogramme: Government Financial Statistics)						
20.1	Number of releases on non-financial statistics	1	1	1	0	Published release earlier than scheduled due to improved collection, processing and analysis processes

vi) Population dynamics

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

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Population statistics						
Programme 3: Population and Social Statistics (Subprogramme: Population Statistics)						
21.	To expand the statistical information base by increasing its depth, breadth and geographic spread	Publish periodic population statistics:				
		Published results of CS 2016 in June 2016	Report on in-depth analysis of the National Population Register (NPR) by September 2017	The report on an in-depth analysis of the NPR was not compiled	The target will be discontinued	Due to dependency on the Department of Home Affairs (DHA) for the provision of data
			Report on living arrangements of persons with disabilities by September 2017	Compiled report on living arrangements of persons with disabilities in March 2018	Completed report later than scheduled	Due to human resource and data constraints
		Expand and improve:				
		<ul style="list-style-type: none"> - Compiled rules document - A discussion document on CS 2016 data quality was not compiled due to dependency on municipal boundaries data - A discussion document on assessing data quality of emerging population and spatial issues was not compiled due to reprioritisation of activities - Compiled report on institutionalised population - Compiled 3 research papers 	Report on emerging population and socioeconomic issues by December 2017	The report on emerging population and socioeconomic issues was not compiled	The target will be discontinued	Due to data constraints
			Research on emerging population and socioeconomic issues including selected SADC countries by December 2017	Concluded research on emerging population and socioeconomic issues including selected SADC countries in March 2018	Concluded research later than scheduled	Due to the process of aligning data from international sources
			Report on household size definitions and output data between PAPI and CAPI systems by September 2017	Compiled report on household size definitions and output data between PAPI and CAPI systems in March 2018	Compiled report later than scheduled	Due to reprioritisation of activities and the report compilation taking longer than anticipated
			Strategic and operational plan document for Census 2021 test by September 2017	Compiled strategic and operational plan in March 2018	Compiled plan later than scheduled	Due to reprioritisation of activities
			Report on findings of Census 2021 test by March 2018	A report on the findings of the Census 2021 test was not compiled	Work will continue in 2018/19	Due to funding constraints

Table 1: Strategic Plan targets (continued)

No.	Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Population statistics						
Programme 3: Population and Social Statistics (Subprogramme: Demography)						
22.	To expand the statistical information base by increasing its depth, breadth and geographic spread	Publish mid-year population estimates				
		Published annual mid-year population estimates	Mid-year population estimates at national and provincial level by July 2017	Published mid-year population estimates at national and provincial level as scheduled		
		Expand and improve:				
		Compiled 2 reports on thematic analysis of demography based on CS 2016 and an additional Adolescent thematic report	Mid-year population estimates at district council and metro levels by November 2017	Published mid-year population estimates at district council and metro levels in January 2018	Published estimates later than scheduled	Due to data constraints
		Local municipality and household estimates by March 2018	Local municipality and household estimates were not compiled	Work will continue in 2018/19	Due to data constraints and boundary realignment issues	
		2 thematic demographic reports by March 2018	Compiled thematic reports on adolescent and grandparenthood as scheduled			
Vital statistics						
Programme 3: Population and Social Statistics (Subprogramme: Health and Vital Statistics)						
23.	To expand the statistical information base by increasing its depth, breadth and geographic spread	Publish annual vital statistics and statistics on international migration:				
		The report was not published due to the late receipt of data from the DHA	Annual release on documented immigrants including asylum seekers (2016) by July 2017	An annual release on documented immigrants was not compiled	The release for 2016 will be discontinued	Due to a change in the format of the permits reporting system by the DHA
		The report was published later than scheduled due to human resource constraints	Annual release on recorded live births (2016) by August 2017	Published annual release on recorded live births in September 2018	Published release later than scheduled	Due to data and system constraints
		The report was published later than scheduled due to human resource constraints	Annual release on mortality and causes of death (2016) by November 2017	Published annual release on mortality and causes of death in March 2018	Published release later than scheduled	Due to system constraints
	The report was not published due to human resource constraints and the late receipt of data from the DHA	Annual release on marriages and divorces (2016) by February 2018	An annual release on marriages and divorces was not compiled	The release will be published in May 2018	Due to system constraints	

Table 1: Strategic Plan targets (concluded)

No.	Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Vital statistics						
Programme 3: Population and Social Statistics (Subprogramme: Health and Vital Statistics)						
23.	To expand the statistical information base by increasing its depth, breadth and geographic spread	<p>Publish annual vital statistics and statistics on international migration:</p> <p>The report was not published due to data quality assurance processes</p> <ul style="list-style-type: none"> - Compiled research report on alternative data source for mortality report - Compiled report on research outcomes of NPR in April 2017 <p>The CRVS strategic plan was not compiled due to stakeholder consultation</p>	<p>Annual release on perinatal deaths (2016) by March 2018</p> <p>Report on assessing availability of additional variables for immigrants by March 2018</p> <p>Self-assessment conducted on mortality and causes of death by March 2018</p> <p>CRVS strategic plan compiled by March 2018</p>	<p>Published annual release on perinatal deaths as scheduled</p> <p>A report on assessing availability of additional variables for immigrants was not compiled</p> <p>A self-assessment on the mortality and causes of death release was not conducted</p> <p>A CRVS strategic plan was not compiled</p>	<p>Work will continue in 2018/19</p> <p>Work will continue in 2018/19</p> <p>Work will continue in 2018/19</p>	<p>The target is dependent on the signing of an MOU between Stats SA and the DHA</p> <p>Due to human resource constraints</p> <p>Due to stakeholder consultation</p>
Gender and vulnerable statistics						
Programme 3: Population and Social Statistics (Subprogramme: Social Statistics)						
24.	To expand the statistical information base by increasing its depth, breadth and geographic spread	<p>Publish statistics on vulnerable groups:</p> <p>Compiled report on vulnerable group indicators</p> <p>Compiled report on the elderly</p>	<p>Report on vulnerable group indicators by June 2017</p> <p>Report on vulnerable group Series 3: The disabled by March 2018</p>	<p>Compiled report on vulnerable group indicators in August 2017</p> <p>A report on vulnerable group Series 3: The social profile of children was compiled</p>	<p>Completed report later than scheduled</p> <p>A report on The disabled was included in the report on living arrangements of people with disabilities</p>	<p>Due to human resource constraints</p> <p>Due to reprioritisation</p>
25.	To expand the statistical information base by increasing its depth, breadth and geographic spread	<p>Publish statistics on gender:</p> <p>Compiled report on gender disparities</p>	<p>Report on violence against women by March 2018</p>	<p>A report on violence against women was not completed</p>	<p>The report will be completed in May 2018. Publication is subject to the release of the SADHS report</p>	<p>Due to human resource constraints</p>

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

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Population statistics						
Programme 3: Population and Social Statistics (Subprogramme: Population Statistics)						
21.1	Number of reports on population statistics	8	5	3	2	<ul style="list-style-type: none"> - Compiled report on living arrangements of persons with disabilities later than scheduled due to data constraints - Concluded research on emerging population and socio-economic issues including selected SADC countries later than scheduled due to the process of aligning data from international sources - Compiled report on household size definitions and output data between PAPI and CAPI system later than scheduled due to reprioritisation and the report compilation taking longer than anticipated - The report on an in-depth analysis of the NPR was not compiled due to dependency on the DHA. The target will be discontinued - The report on emerging population and socioeconomic issues was not compiled due to data constraints. The target will be discontinued
21.2	Planning and development documents for Census 2021 compiled	2	2	1	1	<ul style="list-style-type: none"> - Compiled strategic and operational plan for Census 2021 test later than scheduled due to reprioritisation of activities - A report on the findings of the Census 2021 test was not compiled due to funding constraints. Work will continue in 2018/19

Table 2: Annual Performance Plan targets (continued)

No.	Performance indicator	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Population statistics						
Programme 3: Population and Social Statistics (Subprogramme: Demography)						
22.1	Number of reports on projected population estimates	1	3	2	1	<ul style="list-style-type: none"> - Published mid-year population estimates at district council and metro levels later than scheduled due to data constraints - Local municipality and household estimates were not compiled due to data constraints and boundary realignment issues. Work will continue in 2018/19
22.2	Research reports on improving demographic statistics	2	2	2	0	
Vital statistics						
Programme 3: Population and Social Statistics (Subprogramme: Health and Vital Statistics)						
23.1	Number of statistical releases on vital statistics	4	5	3	2	<ul style="list-style-type: none"> - Published annual releases on recorded live births and Mortality and causes of death later than scheduled due to data and system constraints - An annual release on documented immigrants was not compiled due to a change in the format of the permits reporting system by the DHA. The release for 2016 will be discontinued - An annual release on 2016 marriages and divorces was not compiled due to system constraints. The release will be published in May 2018

Table 2: Annual Performance Plan targets (concluded)

No.	Performance indicator	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Vital statistics						
Programme 3: Population and Social Statistics (Subprogramme: Health and Vital Statistics)						
23.2	Strategic initiatives executed to improve health and vital statistics	1	3	0	3	<ul style="list-style-type: none"> - A report on assessing availability of additional variables for immigrants was not compiled due to dependency on the DHA. Work will continue in 2018/19 - A self-assessment on the mortality and causes of death release was not conducted due to human resource constraints. Work will continue in 2018/19 - A CRVS strategic plan was not compiled due to stakeholder consultation. Work will continue in 2018/19
Gender and vulnerable groups statistics						
Programme 3: Population and Social Statistics (Subprogramme: Social Statistics)						
24.1	Statistical reports on vulnerable groups	2	2	1	1	<ul style="list-style-type: none"> - Compiled report on vulnerable group indicators later than scheduled due to human resource constraints - Compiled report on vulnerable group Series 3: The social profile of children. A report on The disabled was included in the report on living arrangements of people with disabilities due to reprioritisation
25.1	Statistical report on gender	1	1	0	1	A report on violence against women was not completed due to human resource constraints. The report will be completed in May 2018. Publication is subject to the release of the SADHS report

vii) Safety and security

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

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Crime and safety statistics						
Programme 3: Population and Social Statistics (Subprogramme: Social Statistics)						
26.	To expand the statistical information base by increasing its depth, breadth and geographic spread	Publish annual crime statistics:				
		Published release on Victims of Crime Survey	Annual statistical release on victims of crime by September 2017	Published annual statistical release on victims of crime as scheduled		
		Expand and improve:				
		- The report on housebreaking/home robbery was not published due to the delayed annual VOCS release	Thematic report on crime against women by March 2018	The thematic report on crime against women was not compiled	The report will be completed in May 2018	Due to human resource constraints
		- Compiled report on technical support provided to stakeholders	Technical support provided to stakeholders by March 2018	Compiled report on technical support to crime and safety stakeholders as scheduled		

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

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Crime and safety statistics						
Programme 3: Population and Social Statistics (Subprogramme: Social Statistics)						
26.1	Number of statistical releases on crime	1	1	1	0	
26.2	Research reports on improving crime statistics	1	1	0	1	The thematic report on crime against women was not compiled due to human resource constraints. It will be completed in May 2018
26.3	Technical support provided to improve crime statistics	1	1	1	0	

viii) Health

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

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Health statistics						
Programme 3: Population and Social Statistics (Subprogramme: Health and Vital Statistics)						
27.	To expand the statistical information base by increasing its depth, breadth and geographic spread	Expand and improve: The key indicators report on SADHS was not published due to delays in finalisation and weighting of the dataset	SADHS report (2016) published by February 2018	The SADHS report was compiled but not published	The final report is subject to approval by the Department of Health (NDoH)	Due to dependency on the NDoH for publication

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

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Health statistics						
Programme 3: Population and Social Statistics (Subprogramme: Health and Vital Statistics)						
27.1	Number of reports on SADHS	0	1	0	1	The SADHS report was compiled but not published. The final report is subject to approval by the NDoH

xi) Education

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

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Education statistics						
Programme 3: Population and Social Statistics (Subprogramme: Social Statistics)						
28.	To expand the statistical information base by increasing its depth, breadth and geographic spread	Expand and improve: Published thematic report on education	Thematic report on early childhood development by March 2018	Compiled thematic report on early childhood development in February 2018	Compiled the report earlier than scheduled	Due to reprioritisation of work

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

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Education statistics						
Programme 3: Population and Social Statistics (Subprogramme: Social Statistics)						
28.1	Research reports on expanding education statistics	1	1	1	0	The report was completed earlier than scheduled due to reprioritisation of work

x) Governance

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

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Governance statistics						
Programme 3: Population and Social Statistics (Subprogramme: Social Statistics)						
29.	To expand the statistical information base by increasing its depth, breadth and geographic spread	Expand and improve: Compiled report on scoping exercise	Establish a governance and public sector management statistics unit by March 2018	Established functional governance unit within the existing structure	The report on the governance unit recommends a structure for a new Chief Directorate which will not be implementable in the short term	Due to funding constraints

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

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Governance statistics						
Programme 3: Population and Social Statistics (Subprogramme: Social Statistics)						
29.1	Report on establishing a governance statistics unit	1	1	1	0	The report on the governance unit recommends a structure for a new Chief Directorate which will not be implementable in the short term due to funding constraints

2.1.2 Develop new and innovative statistical products and services

i) Integrative research and analysis

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

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Integrative research and analysis						
Programme 4: Methodology Standards and Research (Subprogramme: Policy Research and Analysis)						
31.	To develop new and innovative statistical products and services	<p>Conduct research and analysis on emerging socioeconomic issues (lower-level estimates):</p> <p>Compiled 4 research reports on government's socioeconomic planning</p> <p>Compiled 2 research reports on spatial analysis</p>	<p>Research reports on the government socioeconomic planning: application of estimates models/ development of estimates by March 2018</p> <p>2 research reports on spatial analysis by September 2017 and March 2018</p>	<p>Compiled 3 research reports</p> <p>Compiled 2 research reports as scheduled</p>	<p>Compiled an additional research report</p>	<p>Due to user needs</p>
Programme 4: Methodology Standards and Research (Subprogramme: Methodology and Evaluation)						
31.	To develop new and innovative statistical products and services		Experimental Growth Accounting Framework refined by March 2018	Redefined Experimental Growth Accounting Framework as scheduled		
Programme 3: Population and Social Statistics (Subprogramme: Poverty and Inequality Statistics)						
32.	To develop new and innovative statistical products and services	<p>Conduct research on the use of external data for the poverty and inequality statistics agenda:</p> <p>Compiled report on the use of external data sources</p>	<p>Discussion document on household expenditure patterns, poverty and inequality using external data sources by March 2018</p>	<p>Compiled SA Poverty and Inequality report</p>	<p>The discussion document on household expenditure patterns was not compiled. The target will be discontinued</p>	<p>Due to human resource constraints</p>

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

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Integrative research and analysis						
Programme 4: Methodology Standards and Research (Subprogramme: Policy Research and Analysis)						
31.1	Research reports on government's socio-economic planning	4	2	3	1	Compiled additional research report as per user needs
31.2	Research reports on spatial analysis	2	2	2	0	
Programme 4: Methodology Standards and Research (Subprogramme: Methodology and Evaluation)						
31.3	Growth Accounting Framework refined		1	1	0	
Programme 3: Population and Social Statistics (Subprogramme: Poverty and Inequality Statistics)						
32.1	Document on poverty, expenditure and income	1	1	0	1	Compiled SA Poverty and Inequality report. A discussion document on household expenditure patterns was not compiled due to human resource constraints and will be discontinued

2.1.3 Develop new and innovative statistical products and services

i) Revolutionise data systems

The following table outlines the achievements against set targets for data revolution:

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Data revolution						
Programme 1: Administration (Subprogramme: Office of the SG)						
33.	To revolutionise data systems	Expand and improve by: A data revolution framework and strategy were not developed due to HR constraints		Data revolution framework and strategy by March 2018	Compiled data revolution research document on the application possibilities in measuring the demographic dividend	Work will continue in 2018/19 Due to human resource constraints

The following table outlines the achievements against set targets for data revolution:

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Data revolution						
Programme 1: Administration (Subprogramme: Office of the SG)						
33.1	Planning documents on data revolution initiatives	0	1	0	1	A data revolution framework and strategy was not compiled due to human resource constraints. Work will continue in 2018/19



2.2 Strategic outcome 2: Trusted statistics

2.2.1 Institutionalise quality management

The following table outlines the achievements against set targets to institutionalise quality management:

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Quality management						
Programme 4: Methodology, Standards and Research (Subprogramme: Methodology and Evaluation)						
34.	To institutionalise quality management	Institutionalising quality management:				
		Compiled proposal on a Quality Management System (QMS)	Practices and procedures on quality management system outlined by September 2017	Outlined practices and procedures for a quality management system in December 2017	Finalised practices and procedures later than scheduled	Due to stakeholder consultation
			Piloted series that have been assessed through SASQAF by November 2017	The piloting of series assessed through SASQAF was not completed	Development of QMS will be done in 2018/19 and work will continue in 2019/20	Due to the dependency on a QMS being in place
Programme 7: Survey Operations (Subprogramme: Survey Coordination, Monitoring and Evaluation)						
36.	To institutionalise quality management	Conduct independent process monitoring and evaluation of household-based surveys and censuses:				
		- Compiled report on monitoring of CS 2016	Report on monitoring QLFS by June 2017	Compiled report on monitoring of QLFS as scheduled		
		- Compiled report on evaluation of CS 2016	Report on monitoring Continuous Data Collection (CDC) by September 2017	Compiled monitoring report on CDC as scheduled		
		- Compiled report on monitoring and evaluation of SADHS	Report on GHS by December 2017	Compiled report on GHS as scheduled		
		- Compiled 2 CDC reports (QLFS and DTS)	Report on DTS by March 2018	Compiled report on DTS as scheduled		
			Report on QES monitoring and evaluation by March 2018	Compiled report on QES monitoring and evaluation as scheduled		

The following table outlines the achievements against set targets to institutionalise quality management:

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Quality management						
Programme 4: Methodology, Standards and Research (Subprogramme: Methodology and Evaluation)						
34.1	Quality management system planning conducted	1	1	1	0	
34.2	Report on SASQAF assessment	0	1	0	1	The piloting of series assessed through SASQAF was not completed. It is dependent on a QMS being in place. Development of QMS will be done in 2018/19 and work will continue in 2019/20
Programme 7: Survey Operations (Subprogramme: Survey Coordination, Monitoring and Evaluation)						
36.1	Number of survey monitoring and evaluation reports	5	5	5	0	

2.2.1 Innovate the statistics value chain for better efficiency

The following table outlines the achievements against set targets for improved efficiency in survey operations:

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Plan, design, build, collect, process and disseminate						
Programme 4: Methodology, Standards and Research (Subprogramme: Methodology and Evaluation)						
37.	To innovate the statistics value chain	Provide methodological expertise and support:				
		Provided 100% support to stakeholders	90% methodological support provided to stakeholders by March 2018	Provided 100% methodological support to stakeholders	The target is an estimate	
		Improve support by:				
		- Completed weighting and estimation	Research report on methodological procedures in sampling by September 2017	Compiled report on methodological procedures in sampling in December 2017	Completed report later than scheduled	Due to stakeholder consultation
		- Implemented small-area estimation				
		- Implemented small-area estimation	Research report on analytical techniques by March 2018	Compiled research report on analytical techniques as scheduled		
		- Conducted comparative studies for validating SAE				
		- Assessed quality of master sample frame	Research report on pattern analysis for survey areas by March 2018	Compiled research report on pattern analysis for survey areas as scheduled		
		- Designed capacity building programme	Research report on surveying by March 2018	Compiled research report on surveying as scheduled		
		- Compiled seasonal adjustment methodological note for Land Transport Survey, Liquidations and insolvencies and Civil cases	Research report on statistical applications by March 2018	Compiled research report on statistical applications as scheduled		

Table 1: Strategic Plan targets (continued)

No.	Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Plan, design, build, collect, process and disseminate						
Programme 7: Survey Operations (Subprogramme: Census and Community Survey)						
38.	To innovate the statistics value chain	Planning for Census 2021:				
		Data collection for CS 2016 was completed later than scheduled due to the late start of the survey	Research report on the dwelling frame by June 2017	Compiled research report on the dwelling frame in July 2017	Completed report later than scheduled	Due to the internal signing off processes
			Research report on the 'Reach-out' interview design test by September 2017	Compiled research report on 'Reach-out' interview design test in March 2018	Completed report later than scheduled	Due to human resource constraints
			Research report on field operation methodology test by March 2018	Compiled research report as scheduled		
Programme 7: Survey Operations (Subprogramme: Household Survey Operations)						
39.	To innovate the statistics value chain	Innovate:				
		- Developed data collection strategy	CAPI report compiled by March 2018	Compiled CAPI report as scheduled		
		- Compiled report on collaborating and partnering in design of digital data collection system	PAPI report compiled by September 2017	Compiled PAPI report in March 2018	The report was completed later than scheduled	Due to CAPI priority
		- Implemented quality assurance tool				
Programme 7: Survey Operations (Subprogramme: Corporate Data Processing)						
41.	To innovate the statistical value chain	Coordinate data processing of censuses, household-based surveys, civil registration and ad hoc surveys:				
		Processed 235 987 questionnaires	Approximately 250 000 questionnaires processed and edited by March 2018	Processed and edited 265 870 questionnaires (106%)	Processed and edited 15 870 additional questionnaires (6%)	The target is an estimate
		Processed 5 080 PSUs	Approximately 3 324 PSUs processed by March 2018	Processed 6 143 PSUs (184%)	Processed an additional 2 819 PSUs (84%)	Due to the updated master sample
		Processed 490 397 death notification forms	Approximately 500 000 death notification forms processed and edited by September 2017	Processed and edited 479 981 death notification forms (95%)	Processed and edited 20 019 less forms than scheduled (5%)	The target is an estimate

Table 1: Strategic Plan targets (concluded)

No.	Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Plan, design, build, collect, process and disseminate						
Programme 7: Survey Operations (Subprogramme: Corporate Data Processing)						
41.	To innovate the statistical value chain	Improve by: Digital data collection for household surveys was postponed to 2018	Digital data collection for household surveys (phase 1) implemented by March 2018	Compiled report on implementation of Phase 1 of digital data collection as scheduled		
Programme 5: Statistical Support and Informatics (Subprogramme: Publication Services)						
42.	To innovate the statistical value cable	Compile multidisciplinary publications. Develop electronic datasets for statistical data:				
		Compiled 11 publications	11 publications (10 Mbalo Brief and 1 Stats in Brief) compiled by March 2018	Compiled 11 Mbalo Brief and 1 Stats in Brief editions as scheduled (100%)		
		Updated 206 series				
		Increase access:				
		Research on a data repository and alternative data delivery channels was not conducted due to changes in operating procedures and HR constraints	Proposal on the establishment of a data repository compiled by March 2018 Data delivery channels implemented by March 2018	The proposal was not compiled The implementation of data delivery channels was not done	Work will continue in 2018/19 The target will be discontinued	Due to human resource constraints Due to human resource constraints
Programme 6: Statistical Collection and Outreach (Subprogramme: Stakeholder Relations and Marketing)						
43.	To innovate the statistical value cable	Disseminate Stats SA's statistical products:				
		Recorded 1 625 473 visitor sessions	1 000 000 visitor sessions to website per annum (target estimated)	Recorded 2 087 007 visitor sessions (208%)	1 087 007 more visitor sessions than scheduled	The target is an estimate
		Recorded 260 456 publication downloads	150 000 publications downloaded from website (target estimated)	Recorded 349 820 publication downloads (233%)	199 820 more downloads than scheduled	The target is an estimate

The following table outlines the achievements against set targets for improved efficiency in survey operations:

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Plan, design, build, collect, process and disseminate						
Programme 4: Methodology, Standards and Research (Subprogramme: Methodology and Evaluation)						
37.1	Percentage methodological support provided	100%	90%	100%	10%	The target is an estimate
37.2	Research reports to improve methodological support	8	5	5	0	Completed research report on methodological procedures in sampling later than scheduled due to stakeholder consultation
Programme 7: Survey Operations (Subprogramme: Census and Community Survey)						
38.1	Research reports for Census 2021	2	3	3	0	<ul style="list-style-type: none"> - Completed research report on the dwelling frame later than scheduled due to the internal signing process - Completed research report on the 'Reach-out' interview design test later than scheduled due to human resource constraints
Programme 7: Survey Operations (Subprogramme: Household Survey Operations)						
39.1	CAPi report compiled (Digital data collection, implementing CPS and e-learning)		1	1	0	
39.2	PAPi report compiled (Real time monitoring and multi modes data collection for QES)		1	1	0	Compiled PAPi report later than scheduled due to CAPi priority

Table 2: Annual Performance Plan targets (concluded)

No.	Performance indicator	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Plan, design, build, collect, process and disseminate						
Programme 7: Survey Operations (Subprogramme: Corporate Data Processing)						
41.1	Percentage completed questionnaires processed and edited for QLFS, EPWP, GHS, DTS and VOCS	235 987	250 000	106% (265 870 questionnaires)	6%	The target is an estimate
41.2	Percentage PSUs processed	5 623	3 324	184% (6 143 PSUs)	84%	Due to the updated master sample
41.3	Percentage of death notification forms processed and edited for mortality and causes of death	503 601	500 000	95% (479 981 forms)	5%	The target is an estimate
41.4	Report on improving data processing	1	1	1	0	
Programme 5: Statistical Support and Informatics (Subprogramme: Publication Services)						
42.1	Percentage publications compiled	11	11	100% (11 publications)	0	
42.2	Reports on improving publication services	0	2	0	2	<ul style="list-style-type: none"> - A proposal on the establishment of a data repository was not compiled due to human resource constraints. Work will continue in 2018/19 - The implementation of data delivery channels was not done due to human resource constraints. The target will be discontinued
Programme 6: Statistical Collection and Outreach (Subprogramme: Stakeholder Relations and Marketing)						
43.1	Percentage visitor sessions to the website	1 625 473	1 000 000	208% (2 087 007 sessions)	1 087 007	The target is an estimate
43.2	Percentage publications downloaded from website	260 456	150 000	233% (349 820 downloads)	199 820	The target is an estimate

2.2.3 Adopt international statistical standards and classifications

The following table outlines the achievements against set targets for the adoption of international statistical standards and classifications:

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Statistical standards development						
Programme 4: Methodology, Standards and Research (Subprogramme: Survey Standards)						
44.	To adopt and adapt international standards	Drive development and review of statistical standards:				
		<ul style="list-style-type: none"> - Commenced with the profiling of the ICATUS standard. Work will continue in 2017/18 - Commenced with stakeholder consultation on the Classification of Crime for Statistical Purposes (ICCS) - Reviewed standards on measuring and reporting response rate and master sample maintenance - Approved standards on data confidentiality, measuring and documenting sampling errors, statistical data collection and maintenance of the business frame 	<p>New standards developed by March 2018:</p> <ul style="list-style-type: none"> - Planning a new survey - Survey design - Variable naming - Determining customer satisfaction - Maintenance of the dwelling frame <p>Standards reviewed by March 2018:</p> <ul style="list-style-type: none"> - Data dissemination, - Data imputation, - Questionnaire development, - Sample maintenance for economic statistics <p>Standards adopted/ adapted by March 2018:</p> <ul style="list-style-type: none"> - Classification by broad economic categories (BEC) - Standard international classification of tourism activities (SICTA) <p>Domain-specific data revision policy by March 2018</p>	<p>Developed the following new standards:</p> <ul style="list-style-type: none"> - Planning a new survey - Survey design - Variable naming - Determining customer satisfaction - Maintenance of the dwelling frame <p>Reviewed the following standards:</p> <ul style="list-style-type: none"> - Data dissemination - Data imputation - Questionnaire development - Sample maintenance for economic statistics <p>Research was conducted on BEC and SICTA</p> <p>The domain-specific data revision policy was not compiled</p>	<p>Drafted Standard Operating Procedure (SOP) for preparing statistical releases</p> <p>The research concluded that Stats SA did not require the standards. The target will be discontinued</p> <p>Work will continue in 2018/19</p>	<p>Since procedures are specific to different operations, standards will be developed by the relevant operations areas as required</p> <p>Due to the conclusion of the research conducted</p> <p>Due to its complexity</p>

The following table outlines the achievements against set targets for the adoption of international statistical standards and classifications:

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Statistical standards development						
Programme 4: Methodology, Standards and Research (Subprogramme: Survey Standards)						
44.1	Number of standards developed	6	6	5	1	Drafted SOPs for preparing statistical releases. Since procedures are specific to different operations, standards will be developed by the relevant operations areas as required
44.2	Number of standards reviewed	2	4	4		
44.3	Number of standards adopted/adapted	0	2	0	2	Standards on BEC and SICTA were not adopted. Research was conducted which concluded that the standards were not required by Stats SA. The target will be discontinued
44.4	Number of survey standards policies developed		1	0	1	The domain-specific data revision policy was not compiled due to its complexity. Work will continue in 2018/19

2.2.4 Increase stakeholder focus, communication and marketing

The following table outlines the achievements against set targets for increasing stakeholder focus, communication and marketing:

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Integrated communication and stakeholder management						
Programme 6: Statistical Collection and Outreach (Subprogramme: Corporate Communications)						
45.	Increase stakeholder focus, marketing and communication	Position and enhance the public image and credibility of the organisation:				
		Compiled 53 editions of Pulse	Pulse editions compiled (48 per annum) by March 2018	Compiled 48 editions as scheduled		
		Compiled 2 reports on media perceptions	Quarterly dashboard of media perception compiled	Compiled quarterly dashboard of media perception	Compiled 2 nd quarterly dashboard later than scheduled	Due to human resource constraints
		Improve internal and external communication:				
		- Developed communication product - Rolled out CS 2016 communication campaign - Rolled out new building relocation communication plan - Compiled report on new communication channels developed - The establishment of a knowledge management environment was discontinued due to HR constraints	A communication training programme to increase the use of data visuals by employees developed by March 2018 Relationships built and community media trained by March 2018 Communications products developed for municipalities and schools by March 2018 New approaches and channels for dissemination of other releases/products developed by March 2018	Developed communication training programme as scheduled Compiled report on media training as scheduled Communications products for municipalities and schools were not developed New approaches and channels for dissemination of other releases/products were not developed		
					Work will continue in 2018/19	Due to human resource constraints and reprioritisation
					Research was conducted which indicates that Stats SA is on par with statistical organisations in terms of existing dissemination channels. The target will be discontinued	Due to outcome of research conducted

Table 1: Strategic Plan targets (concluded)

No.	Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations	
Integrated communication and stakeholder management							
Programme 6: Statistical Collection and Outreach (Subprogramme: Stakeholder Relations and Marketing)							
46.	Increase stakeholder focus, marketing and communication	Provide stakeholder management support services:					
		95,6% of telephonic queries were handled within 15 minutes	95% of simple queries handled within 15 minutes	Handled 96,5% of simple queries handled within 15 minutes	Handled 1,5% more than scheduled	The target is an estimate	
		96,6% enquiries on normal requests were handled within 24 hours	90% of normal queries handled within 24 hours	Handled 96,8% of normal queries handled within 24 hours	Handled 6,8% more than scheduled	The target is an estimate	
		98% enquiries on special requests were handled within 5 days	90% of complex queries handled within 5 days	Handled 93,5% of complex queries handled within 5 days	Handled 3,5% more than scheduled	The target is an estimate	
		Compiled user satisfaction report	User satisfaction report compiled by July 2017	Compiled user satisfaction report in March 2018	Compiled report later than scheduled	Due to error in target date in WP	
	Improve:						
	- Monitoring usage of the CRM system has been discontinued due to HR constraints	Effectiveness of CRM system assessed by March 2018	The CRM system was not assessed	The target will be discontinued	The system is fully functional and an effectiveness assessment was not necessary in 2017/18		
	- Institutionalising integrated stakeholder management has been discontinued due to HR constraints						

The following table outlines the achievements against set targets for increasing stakeholder focus, communication and marketing:

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Integrated communication and stakeholder management						
Programme 6: Statistical Collection and Outreach (Subprogramme: Corporate Communications)						
45.1	Percentage internal communication products compiled	53 (110%)	48 (100%)	48 (100%)	0	
45.2	Dashboard of media perception compiled	2	4	4	0	Compiled 2 nd quarterly dashboard later than scheduled due to human resource constraints
45.3	Strategic interventions to improve internal and external communication	5	4	2	2	<ul style="list-style-type: none"> - Communications products for municipalities and schools were not developed due to human resource constraints and reprioritisation. Work will continue in 2018/19 - New approaches and channels for dissemination of other releases/products were not developed due to the outcome of the research conducted. The target will be discontinued
Programme 6: Statistical Collection and Outreach (Subprogramme: Stakeholder Relations and Marketing)						
46.1	Percentage of telephonic queries handled within 15 minutes	95,6%	95%	96,0%	1,5%	The target is an estimate
46.2	Percentage of telephonic queries handled within 24 hours	96,6%	90%	96,8%	6,8%	The target is an estimate
46.3	Percentage of telephonic queries handled within 5 days	98,0%	90%	93,5%	3,5%	The target is an estimate
46.4	User Satisfaction Survey (UIS) conducted	1	1	1	0	Compiled user satisfaction report later than scheduled
46.5	Strategic intervention to improve stakeholder management services	0	1	0	1	An effectiveness assessment was not necessary in 2017/18. The target will be discontinued

2.2.5 Designate statistics as official

The following table outlines the achievements against set targets for designating statistics as official:

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Designate statistics as official						
Programme 1: Administration (Subprogramme: SANSS)						
47.	Designate statistics as official	Assessment and certification of statistics in the SANSS:				
		Produced 1 quality statement	2 SASQAF quality statements by March 2018	2 SASQAF quality statements were not compiled	SASQAF quality statements were not completed	Due to human resource constraints. Work will continue in 2018/19
		Enhance trust in statistics:				
		- Published guidelines and handbook - Compiled report on implementing a SASQAF roll-out strategy and plan	SASQAF reviewed by March 2018	Reviewed SASQAF as scheduled		

The following table outlines the achievements against set targets for designating statistics as official:

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Designate statistics as official						
Programme 1: Administration (Subprogramme: SANSS)						
47.1	SASQAF quality statements produced	1	2	0	2	SASQAF quality statements were not compiled due human resource constraints. Work will continue in 2018/19
47.2	Strategic initiatives to improve independent quality assessments	2	1	1	0	



2.3 Strategic outcome 3: Partners in statistics

2.3.1 Strengthen collaboration to build statistical sampling frames

The following table outlines the achievements against set targets for strengthening collaboration to build statistical sampling frames:

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Geospatial frame						
Programme 5: Statistical Support and Informatics (Subprogramme: Geographic Frames and Geographic Services)						
48.	To strengthen collaboration to build statistical sampling frames	Provide an updated spatial information frame for the collection of household statistics:				
		Demarcated 2 provinces (Free State and Northern Cape)	4 provinces demarcated by March 2018	Demarcated 4 provinces as scheduled		
		Improve the SIF:				
		<ul style="list-style-type: none"> - Published dwelling frame at metro, cities and regional service centres levels - Updated and maintained the EA layer in the Free State and Northern Cape - Geospatial research reports have been discontinued due to skills constraints - The establishment of a collaborative SIF maintenance platform and a geostatistical analytics platform was delayed due to SITA processes 	Dataset of a migrated master sample to the SIF by March 2018	Migrated master sample to the SIF as scheduled		

Table 1: Strategic Plan targets (concluded)

No.	Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations	
Business register							
Programme 4: Methodology, Standards and Research (Subprogramme: Business Register)							
50.	To strengthen collaboration to build statistical sampling frames	Provide an updated spatial information frame for the collection of economic statistics:					
		- Completed 99% of large business surveys	Preliminary financial sampling frame by November 2017	Compiled preliminary financial sampling frame as scheduled			
		- Compiled 4 reports on performance and quality indicators for the business register	Final financial sampling frame by March 2018	Compiled final financial sampling frame as scheduled			
		- Compiled 2 financial sampling frames	Reports on business register statistics by June and December 2017	Compiled reports on business register statistics as scheduled			
		Improve the business register:					
		- Compiled report on business rules	Implementation of the units model commenced by March 2018	Commenced with implementation of the units model as scheduled			
		- Compiled report on quality management framework	Revised business rules finalised by March 2018	Finalised revised business rules as scheduled			
		- Developed business case for units model	Implementation of the reviewed BSF quality management framework commenced by March 2018	Commenced with implementation of the reviewed BSF quality management framework as scheduled			
		- Compiled reports on register-based statistics					
- Compiled research report on improving the functionality of the BSF							

The following table outlines the achievements against set targets for strengthening collaboration to build statistical sampling frames:

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Geospatial frame						
Programme 5: Statistical Support and Informatics (Subprogramme: Geographic Frames and Geographic Services)						
48.1	Number of provinces demarcated	2	4	4	0	
48.2	Strategic initiatives to improve the SIF	2	1	1	0	
Business Register						
Programme 4: Methodology, Standards and Research (Subprogramme: Business Register)						
50.1	Number of financial sampling frames compiled	2	2	2	0	
50.2	Number of reports on business register statistics	2	2	2	0	
50.3	Strategic initiatives to improve the business register	6	3	3	0	

2.3.2 Lead the coordination of the statistical system in South Africa

The following table outlines the achievements against set targets for leading the coordination of the statistical system in South Africa:

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Economic and social statistics subsystems						
Programme 1: Administration (Subprogramme: SANSS)						
51.	Lead the coordination of the statistical system in SA	Coordinate the production of statistics in the economic and social statistics subsystems:				
		Improve coordination:				
		- The development of a National Strategy for the Development of Statistics (NSDS) has been postponed to 2018/19 due to legislative changes to the Statistics Act which will impact on the strategy	Developing a National Strategy for the Development of Statistics (NSDS) by March 2018	The NSDS was not developed	Work will continue in 2018/19	The target is dependent on legislative changes to the Statistics Act
		- Implemented a clearance protocol for SAPS	Clearance protocol applied to 2 data sources by March 2018	Applied clearance protocols to surveys from the Department of Science and Technology and the SA Police Service as scheduled		
		- Applied SASQAF Lite in the SA Police Service and the Department of Science and Technology	SASQAF Lite applied to 2 data sources by March 2018	Applied SASQAF Lite to surveys from the Department of Science and Technology and the SA Police Service as scheduled		
		- The development of economic and social subsystems strategies and plans is dependent on the finalisation of the NSDS	Consolidated report on social subsystem activities by March 2018	Compiled consolidated report on social subsystem activities as scheduled		
			Consolidated report on economic subsystem activities by March 2018	Compiled consolidated report on economic subsystem activities as scheduled		

Table 1: Strategic Plan targets (continued)

No.	Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Information management in the SANSS						
Programme 1: Administration (Subprogramme: SANSS)						
52.	Lead the coordination of the statistical system in SA	Facilitate information sharing amongst SANSS partners:				
		Signed agreements with SAPS and the DST	2 agreements on data sharing by March 2018	Agreements on data sharing were not signed (by both parties)	Agreements for the Departments of Social Development and Telecomm and Postal Services were compiled and signed by Stats SA	Signing by both parties is dependent on cooperation from the two departments
		Improve information sharing:				
		- Developed data repository - Compiled report on expanding the use of the e-data transfer tool - Compiled report on expanding the use of the dissemination tool	Data repository piloted by March 2018 Outreach to SANSS partner to expand use of e-data transfer tool by March 2018 The use of dissemination tools expanded amongst SANSS partner by March 2018	Piloted data repository as scheduled Expanded the use of the e-data transfer tool as scheduled Expanded the use of dissemination tools amongst SANSS partners as scheduled		
Statistical reporting						
Programme 1: Administration (Subprogramme: SANSS)						
53.	Lead the coordination of the statistical system in SA	Facilitate production of statistics according to national, regional and international requirements:				
		Compiled MDG country and 8 MDG goal reports Developed protocols for the development, compliance and reporting of indicators	Report on SDG indicators by March 2018 Protocols for the development, compliance and reporting of indicators implemented by March 2018	Compiled report on SDG indicators in September 2017 Implemented protocols for the development, compliance and reporting of indicators through the SDG reporting process	Compiled report earlier than scheduled	For presentation to the UN General Assembly

Table 1: Strategic Plan targets (concluded)

No.	Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Statistical support and advice						
Programme 1: Administration (Subprogramme: SANSS)						
54.	Lead the coordination of the statistical system in SA	Provide technical support and conduct diagnostic assessments of data within the SANSS:				
		Compiled 2 reports on statistical support provided	Technical support in statistical production provided to 8 organs of state by March 2018	Provided technical support to 8 organs of state as scheduled		
		Improve technical support to SANSS partners:				
		Compiled report on diagnostic assessment and developed a handbook on diagnostic assessments	2 diagnostic assessment reports compiled by March 2018 Specifications for readiness assessment process developed by 2018	Compiled 2 diagnostic assessment reports as scheduled Developed specifications for readiness assessment process as scheduled		

The following table outlines the achievements against set targets for leading the coordination of the statistical system in South Africa:

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Economic and social statistics subsystems						
Programme 1: Administration (Subprogramme: SANSS)						
51.1	Documents on coordination of economic and social statistics subsystems	2	5	4	1	The NSDS was not developed. The target is dependent on legislative changes to the Statistics Act
Information management in the SANSS						
Programme 1: Administration (Subprogramme: SANSS)						
52.1	Number of agreements with organs of state on data sharing	2	2	0	2	Agreements for the DST and DTSPS were compiled and signed by Stats SA. Signing by both parties is dependent on cooperation from the two departments
52.2	Strategic initiatives to improve information management in the SANSS	3	3	3	0	
Statistical reporting						
Programme 1: Administration (Subprogramme: SANSS)						
53.1	Number of national and international statistical reports	1	2	2	0	Compiled report on SDG indicators earlier than scheduled for presentation to the UN General Assembly
Statistical support and advice						
Programme 1: Administration (Subprogramme: SANSS)						
54.1	Technical support in statistical production provided to organs of state	6	8	8		
54.2	Reports on improving technical support	4	3	3		

2.3.3 Promoting international cooperation and participation in statistics

The following table outlines the achievements against set targets for strengthening international collaboration and partnerships in Africa and globally:

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
International coordination and partnerships						
Programme 6: Statistical Collection and Outreach (Subprogramme: International Statistical Development and Coordination)						
56.	Strengthen international collaboration and partnerships and lead statistical development in Africa	Coordinate international collaboration and partnerships:				
		Compiled report on participation in international programmes	Report on Stats SA's participation in international programmes (UN, UNECA and AUC) by March 2018	Compiled report on Stats SA's participation in international programmes as scheduled		
		Improve international collaboration:				
		Compiled international statistical best practice benchmarking framework	International programme's communication strategy developed by September 2017	Developed international programme's communication strategy as scheduled		
	Developed guidelines for bilateral and multilateral collaboration	Report on implementation of guidelines for bilateral and multilateral relations by March 2018	Compiled report on implementation of guidelines for bilateral and multilateral relations as scheduled			
	Compiled report on implementation of international framework	Report on implementation of the international statistics best practice framework by March 2018	Compiled report on implementation of the international statistics best practice framework as scheduled			
Statistical development in Africa and the World						
Programme 6: Statistical Collection and Outreach (Subprogramme: International Statistical Development and Coordination)						
57.	Strengthen international collaboration and partnerships and lead statistical development in Africa	Lead statistical development efforts in Africa:				
		A report on the 12 th ASSD was compiled	Report on Stats SA's participation in the African statistical programme by September 2017	Compiled report on Stats SA's participation in the African statistical programme as scheduled		
			Report on the 13 th Africa Symposium on Statistical Development by March 2018	The report on the 13 th ASSD was not compiled	The symposium was not held as scheduled	Due to unavailability of a host country

Table 1: Strategic Plan targets (concluded)

No.	Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
International coordination and partnerships						
Programme 6: Statistical Collection and Outreach (Subprogramme: International Statistical Development and Coordination)						
57.	Strengthen international collaboration and partnerships and lead statistical development in Africa	<p>Improve statistical development in Africa:</p> <ul style="list-style-type: none"> - Compiled report establishing African Centres of Operational Excellence - Compiled an African Peer Support framework - Compiled report on supporting the evaluation of the APAI-CRVS programme 	<p>Framework for monitoring and evaluating impact of African Centres of Excellence compiled by December 2017</p> <p>Report on the implementation of the African Peer Support framework by March 2018</p>	<p>The framework for monitoring and evaluating the impact of African Centres of Excellence was not compiled</p> <p>Compiled report on the implementation of the African Peer Support framework as scheduled</p>	<p>The framework will be discontinued</p>	<p>Due to stakeholder consultation at international level</p>

The following table outlines the achievements against set targets for strengthening international collaboration and partnerships in Africa and globally:

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
International collaboration and partnerships						
Programme 6: Statistical Collection and Outreach (Subprogramme: International Statistical Development and Coordination)						
56.1	Participation in international programmes	1	1	1	0	
56.2	Strategic initiatives to improve international collaboration	3	3	3	0	
Statistical development in Africa and the World						
Programme 6: Statistical Collection and Outreach (Subprogramme: International Statistical Development and Coordination)						
57.1	Participation in the African statistical programme	0	2	1	1	The report on the 13 th ASSD was not compiled. The symposium was not held as scheduled
57.2	Strategic initiatives to improve statistical development in Africa	3	2	1	1	The framework for monitoring and evaluating the impact of African Centres of Excellence was not compiled due to stakeholder consultation at international level. The target will be discontinued



2.4 Strategic outcome 4: A capable organisation

2.4.1 Drive legislative reform of the statistical production and coordination environment

The following table outlines the achievements against set targets for driving legislative reform of the statistical production and coordination environment:

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Legislative reform						
Programme 1: Administration 1 (Subprogramme: SANSS)						
58.	Drive legislative reform of the statistical production and coordination environment	Legislative reform: - Consultation with international statistical agencies on the Draft Amendment Bill is in progress - Work has not commenced on the Draft Statistics Regulations to roll out the Statistics Act and the strategy to roll out the new legislation	Amendments to statistics legislation finalised by March 2018	Amendments to statistics legislation were not finalised	Work will continue in 2018/19	Due to stakeholder consultation

The following table outlines the achievements against set targets for driving legislative reform of the statistical production and coordination environment:

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Legislative reform						
Programme 1: Administration 1 (Subprogramme: SANSS)						
58.1	Documents developed for legislative reform	0	1	0	1	Amendments to statistics legislation were not finalised due to stakeholder consultation. Work will continue in 2018/19

2.4.2 Corporate governance and administration

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

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Strategic planning, reporting and monitoring						
Programme 1: Administration: Office of the SG (Subprogramme: Strategy)						
59.	Enhance corporate governance and administration	Publish strategic planning and reporting documents:				
		Compiled SDIP annual report	Annual report on Service Delivery Improvement Plan compiled by June 2017	Compiled SDIP annual report as scheduled		
		Tabled annual report in Parliament	Annual report 2016/17 tabled in Parliament by September 2017	Tabled 2016/17 annual report in Parliament as scheduled		
		Tabled work programme in Parliament	Work programme 2018/19 tabled in Parliament by March 2018	Tabled 2018/19 work programme in Parliament as scheduled		
			Organisational quarterly (preliminary) reports submitted 30 days after the end of the quarter	Submitted organisational preliminary quarterly reports as scheduled		
		Enhance strategic management:				
		- Developed evaluation framework - Compiled report on the Strategy-in-Action programme	Strategic conversations facilitated within the organisation by March 2018	Facilitated strategic conversations within the organisation as scheduled		
			Mid-term strategic review to assess organisational performance conducted by March 2018	Conducted mid-term strategic review to assess organisational performance as scheduled		

Table 1: Strategic Plan targets (continued)

No.	Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations	
Programme and project management							
Programme 1: Administration: Office of the SG (Subprogramme: Programme Office)							
60.	Enhance corporate governance and administration	Build programme and project management capability and provide integrated management information:					
		Compiled monthly reports	Monthly integrated management information reports compiled	Compiled monthly integrated management information reports			
		Empowered 8 clusters	8 clusters empowered and supported in operational planning and reporting by March 2018	Empowered and supported 8 clusters in operational planning and reporting as scheduled			
		Improve programme and project management:					
		Provided support to 7 projects	Stats SA priority project supported by March 2018	Supported 5 Stats SA priority projects as scheduled	Supported 4 additional projects	Due to organisational need	
	Enhanced repository	Management information repository enhanced by March 2018	Enhanced management information repository as scheduled				
Internal audit services							
Programme 1: Administration: Office of the SG (Subprogramme: Internal Audit)							
61.	Enhance corporate governance and administration	Provide independent assurance and advisory internal audit services:					
		Compiled 47 audit reports	40 internal audits conducted by March 2018	Conducted 40 internal audits as scheduled			
		Improve internal audit services:					
		<ul style="list-style-type: none"> - Developed a quality assurance framework - Conducted CS 2016 audit - Developed combined assurance framework - A report on external quality assurance review was not compiled due to reprioritisation 	Quality assurance conducted according to IIA standards and framework by December 2017	The conducting of quality assurance according to IIA standards and framework was not completed	The process will be completed in May 2018	Due to the procurement process	

Table 1: Strategic Plan targets (continued)

No.	Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Governance, risk and compliance						
Programme 1: Administration: Corporate Services (Subprogramme: Corporate Governance)						
62.	Enhance corporate governance and administration	Provide governance, legal, risk management, investigations and compliance services:				
		Compiled quarterly corporate governance reports	Quarterly governance reports to Exco, Risk Management Steering Committee (RMSC) and Audit Committee (AC)	Compiled quarterly governance reports to Exco, the RMSC and the AC as scheduled		
		Improve accountability:				
		Reviewed compliance plan	Report on embedding constitutional values into governance practices compiled by March 2018	The report on embedding constitutional values into governance practices was not compiled	Work will continue in 2018/19	Due to human resource constraints
	Reviewed governance programme	Report on strengthening the risk management culture to enhance risk accountability compiled by March 2018	The report on strengthening the risk management culture to enhance risk accountability was not compiled	Work will continue in 2018/19	Due to human resource constraints	
	Compiled report on strengthening the risk management process	Assessment report on building a resilient anti-corruption environment compiled by March 2018	Compiled assessment report on building a resilient anti-corruption environment as scheduled			
Financial management and administration						
Programme 1: Administration: Corporate Services (Subprogramme: Financial Administration)						
63.	Enhance corporate governance and administration	Provide financial, supply chain and asset management services:				
		Submitted AFS	Set of annual financial statements to the National Treasury and Auditor-General by May 2017	Submitted annual financial statements to the National Treasury and Auditor-General as scheduled		
		Compiled MTEF estimates	Medium Term Expenditure Framework (MTEF) compiled by July 2017	Compiled MTEF as scheduled		
	Compiled AENE	Adjusted Estimates of National Expenditure (AENE) by September 2017	Submitted AENE to National Treasury as scheduled			

Table 1: Strategic Plan targets (continued)

No.	Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations	
Financial management and administration							
Programme 1: Administration: Corporate Services (Subprogramme: Financial Administration)							
63.	Enhance corporate governance and administration	Compiled ENE	Estimates of National Expenditure (ENE) by December 2017	Submitted ENE to National Treasury as scheduled			
		Procured 78% from BEE institutions	75% goods and services procured from black-owned institutions by March 2018	Procured 80% goods and services from black-owned institutions	Procured 5% more than planned	The target is an estimate	
		Enhance financial management and administration:					
		<ul style="list-style-type: none"> - Implemented asset disposal strategy - Compiled report on support to CS 2016 - The audit progress monitoring system was not developed due to stakeholder consultation 	Research on e-payroll certification conducted by March 2018 Audit progress monitoring system implemented by March 2018 Viability of implementing a digital filing system tested by March 2018	Conducted research on e-payroll certification as scheduled The audit progress monitoring system was not implemented Tested the viability of implementing a digital filing system as scheduled	Developed APM system in 2017/18	Due to delayed development the system will be implemented in 2018/19	
Human resource management systems							
Programme 1: Administration: Corporate Services (Subprogramme: Human Resource Management and Development)							
64.	Enhance corporate governance and administration	Provide efficient client-based human resource services:					
		Appointed 75% of staff within 12 months as per revised PSR. Due to budget cuts from NT the filling of posts were put on hold	55% permanent staff appointed within 12 months as per the PSR 2016	0,2% of staff were appointed within 12 months (the appointment of the SG)	Recruitment has been placed on hold since October 2016	Due to budget cuts	
		The vacancy rate as at 31/03/17 was 10,9% due to budget cuts and suspended recruitment	8,5% vacancy rate by March 2018	The vacancy rate as at March 2018 was 13,9%	Recruitment has been placed on hold since October 2016	Due to budget cuts	

Table 1: Strategic Plan targets (concluded)

No.	Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations	
Human resource management systems							
Programme 1: Administration: Corporate Services (Subprogramme: Human Resource Management and Development)							
64.	Enhance corporate governance and administration	Handled 73% of grievance cases within 30 days	85% grievance cases addressed within 30 days by March 2018	71% of grievance cases were addressed within 30 days	14% less than scheduled. The target is in 2018/19 WP	Due to internal processes	
		Handled 77% disciplinary cases within 60 days	85% disciplinary cases addressed within 60 days by March 2018	40% of disciplinary cases addressed within 60 days	45% less than scheduled. The target is in 2018/19 WP	Due to internal processes	
		Enhance HR management:					
		- Standard operating procedures were not reviewed due to HR constraints	Client satisfaction survey introduced by March 2018	Conducted an Employment Equity Survey in July 2017	The survey will be conducted in 2018/19	Due to reprioritisation of the EE Survey	
	- Developed specifications for e-recruitment	HRM systems piloted and tested by March 2018	HRM systems were not piloted and tested	The target will be discontinued	Due to human resource and time constraints		
	- Compiled report on staff affected by the move	Redeployment of staff affected by technology by March 2018	The redeployment of staff affected by technology was not done	Redeployment will be done on implementation of CAPI	Due to dependency on CAPI implementation		
	- Compiled report on support to CS						
Safe and enabling work environment							
Programme 1: Administration: Corporate Services (Subprogramme: Facilities Management, Logistics and Security)							
65.	Enhance corporate governance and administration	Provide a secure, safe and healthy working environment and provide efficient logistical services:					
		Conducted compliance audits in the NC and WC and compiled OHS reports	Report on OHS by March 2018	Compiled reports on OHS			
		Enhance facilities management, logistics and security:					
	The security classification system was not implemented due to stakeholder consultation	Security classification system implemented by March 2018	A security classification system was not implemented	Implementation will be done in 2018/19	Due to internal processes		
		Safety, Health Environment, Risk and Quality (SHERQ) programme rolled out by March 2018	Rolled out SHERQ programme as scheduled				
		PPP service level agreement implemented by March 2018	Implemented PPP service level agreement as scheduled				

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

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Strategic planning, reporting and monitoring						
Programme 1: Administration: Office of the SG (Subprogramme: Strategy)						
59.1	Strategic planning and reporting documents compiled	3	3	3	0	
59.2	Organisational quarterly reports compiled		4	4	0	
59.3	Strategic interventions implemented to improve strategic management	2	2	2	0	
Programme and project management						
Programme 1: Administration: Office of the SG (Subprogramme: Programme Office)						
60.1	Documents developed for legislative reform	12	12	12	0	
60.2	Clusters empowered in operational planning and reporting	8	8	8	0	
60.3	Projects empowered in accordance with Stats SA's project management framework	7	1	5	4	Due to organisational need
60.4	Report on improving programme and project management	1	1	1	0	
Internal audit services						
Programme 1: Administration: Office of the SG (Subprogramme: Internal Audit)						
61.1	Percentage internal audit reports completed as per approved Audit coverage plan	146% (47 audits)	90% (40)	90% (40)	0	
61.2	Reports on improving internal audit services	3	1	0	1	The conducting of quality assurance according to IIA standards and framework was not completed due to the procurement process. It will be completed in May 2018

Table 2: Annual Performance Plan targets (continued)

No.	Performance indicator	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Governance, risk and compliance						
Programme 1: Administration: Corporate Services (Subprogramme: Corporate Governance)						
62.1	Corporate governance reports compiled	4	4	4	0	
62.2	Reports on improving corporate governance	3	3	1	2	Reports on embedding constitutional values into governance practices and strengthening the risk management culture to enhance risk accountability were not compiled due to human resource constraints. Work will continue in 2018/19
Financial administration and management						
Programme 1: Administration: Corporate Services (Subprogramme: Financial Management)						
63.1	Financial management and administration documents submitted to National Treasury/AG	4	4	4	0	
63.2	Percentage goods and services procured from black-owned institutions (promotion of BEE)	78%	75%	80%	5%	The target is an estimate
63.3	Reports on improving financial management and administration	1	3	2	1	Developed APM system in 2017/18 and implementation will be done in 2018/19
Human resource management systems						
Programme 1: Administration: Corporate Services (Subprogramme: Human Resource Management and Development)						
64.1	Percentage permanent staff appointed within 12 months as per the PSR 2016	75%	55%	0,2%	54,8%	Recruitment has been placed on hold since October 2016 due to budget cuts. The appointment of the SG was finalised within 12 months
64.2	Vacancy rate	10,9%	8,5%	13,9%	5,4%	Recruitment has been placed on hold since October 2016 due to budget cuts
64.3	Percentage grievance cases addressed within 30 days	83%	85%	71%	14%	Due to internal processes

Table 2: Annual Performance Plan targets (concluded)

No.	Performance indicator	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Human resource management systems						
Programme 1: Administration: Corporate Services (Subprogramme: Human Resource Management and Development)						
64.4	Percentage disciplinary cases addressed within 60 days	77%	85%	40%	45%	Due to internal processes
64.5	Reports on improving human resource management	3	3	0	3	Due to reprioritisation the client satisfaction survey was replaced by an EE survey
Safe and enabling work environment						
Programme 1: Administration: Corporate Services (Subprogramme: Facilities Management, Logistics and Security)						
65.1	Report on security and OHSA	1	1	1	0	
65.2	Reports on improving facilities management, security and logistics	4	3	2	1	A security classification system was not implemented due to internal processes. It will be done in 2018/19

2.4.3 Becoming the employer of choice

The following table outlines the achievements against set targets for Stats SA to become an employer of choice:

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Talent management						
Programme 1: Administration: Corporate Services (Subprogramme: Human Resource Management and Development)						
66.	Become the employer of choice	Institutionalise talent management: <ul style="list-style-type: none"> - Commenced with the development of the matrix and strategy with the identification of competencies and qualifications - Generic career pathways were not developed as scheduled due to HR constraints - The pool of talent was not identified as scheduled due to HR constraints 	Talent management document compiled by March 2018	A talent management document was not compiled	Work will continue in 2018/19	Due to stakeholder consultation

The following table outlines the achievements against set targets for Stats SA to become an employer of choice:

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Talent management						
Programme 1: Administration: Corporate Services (Subprogramme: Human Resource Management and Development)						
66.1	Institutionalise talent management	0	1	0	1	A talent management document was not compiled due to stakeholder consultation. Work will continue in 2018/19

2.4.4 Invest in ICT to align to organisational growth

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

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Server and network environment, end-user support, ICT security and risk management						
Programme 5: Statistical Support and Informatics (Subprogramme: Information and Communication Technology)						
67.	Invest in ICT to align to organisational growth	Provide a stable, reliable and functional ICT environment:				
		A data centre was built and the disaster recovery infrastructure was developed at the new premises	Dedicated network infrastructure for digital collection designed and commissioned by March 2018	Commissioned dedicated network infrastructure for digital collection as scheduled		
			Report signed off on network utilisation for the dedicated network infrastructure by March 2018	Signed off report on network utilisation for the dedicated network infrastructure as scheduled		
Modernising and innovating business process						
Programme 5: Statistical Support and Informatics (Subprogramme: Business Modernisation)						
68.	Invest in ICT to align to organisational growth	Modernise and innovate:				
		Implemented an enterprise architecture programme and capability	Enterprise Architecture (Data & Information Architecture) assessment report by March 2018	Compiled Enterprise Architecture (Data, Information and Business) assessment report as scheduled		
			Enterprise Architecture (Business Architecture) assessment report by March 2018			
		Modernise business processes through information management systems and the application of technology:				
		Developed 100% of solutions in line with stakeholder needs	Solutions implemented to improve business processes by March 2018	Implemented 2 solutions to improve business processes	The solutions were implemented earlier than scheduled	Due to stakeholder needs

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

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Server and network environment, end-user support, ICT security and risk management						
Programme 5: Statistical Support and Informatics (Subprogramme: Information and Communication Technology)						
67.1	Implement network infrastructure to support digital data collection	0	2	2		
Modernising and innovating business processes						
Programme 5: Statistical Support and Informatics (Subprogramme: Business Modernisation)						
68.1	Reports on innovating business processes	1	2	2	0	
68.2	Number of IT solution requests implemented on time	100%	2	2	0	Implemented 2 solutions to improve business processes earlier than scheduled due to stakeholder needs



2.5 Strategic outcome 5: Statistical leadership

2.5.1 Invest in statistical leadership and management

The following table outlines the achievements against set targets for

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations	
Statistical leadership and management							
Programme 1: Administration: Corporate Services: (Subprogramme: Human Resource Management and Development)							
70.	Invest in statistical leadership and management	Build statistical leadership and management capability:					
		11 staff members graduated from CRUISE	10 research papers compiled by students enrolled for CRUISE by March 2018	5 staff members graduated from CRUISE	5 less than scheduled	The target is an estimate and students are subject to a selection criteria	
		Invest in statistical leadership:					
		Participation was not expanded to municipalities due to HR constraints	CRUISE participation expanded to municipalities by March 2018	CRUISE participation was not expanded to municipalities	The target will be discontinued	Due to human resource constraints	
		Developed leadership and management programme as scheduled	Statistical leadership and management programme compiled by March 2018	A statistical leadership and management programme was not developed	Work will continue in 2018/19	Due to human resource constraints	

The following table outlines the achievements against set targets for investing in statistical leadership and management:

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Statistical leadership and management						
Programme 1: Administration: Corporate Services (Subprogramme: Human Resource Management and Development)						
70.1	Research papers compiled by students enrolled for CRUISE	11	10	5	5	The target is an estimate and students are subject to a selection criteria
70.2	Reports on improving statistical leadership and management programme	1	2	0	2	<ul style="list-style-type: none"> - CRUISE participation was not expanded to municipalities due to human resource constraints. The target will be discontinued - A statistical leadership and management programme was not developed due to human resource constraints. Work will continue in 2018/19

2.5.2 Statistical capability and competence

The following table outlines the achievements against set targets for building statistical capability and competence:

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations	
Statistical capacity building at tertiary level							
Programme 1: Administration: Corporate Services: (Subprogramme: Human Resource Management and Development)							
72.	Invest in building statistical capability and competence	Create learning opportunities at tertiary level: Awarded 19 bursaries to learners		12 bursaries awarded to learners by March 2018	Awarded 19 learner bursaries to learners	Awarded 3 additional bursaries	The target is an estimate
Building capacity building inside Stats SA							
Programme 1: Administration: Corporate Services: (Subprogramme: Human Resource Management and Development)							
74.	Invest in building statistical capability and competence	Coordinate capacity building in Stats SA:					
		Submitted HRD plan	HRD implementation plan approved by June 2017	Approved HRD implementation plan as scheduled			
		Submitted workplace skills plan	Workplace skills plan approved by June 2017	Approved workplace skills plan as scheduled			
			HRD monitoring and evaluation framework compiled by June 2017	Compiled HRD monitoring and evaluation framework as scheduled			
		Interns were appointed in Q1 of 2017/18	100 interns appointed by March 2018	Advertised internship programme in February 2018	Appointments were delayed	Due to budget constraints	
		Strategic initiatives to improve capacity building in Stats SA:					
		- Provided support to CS 2016 - A reskilling programme was not developed due to HR constraints	Reskilling programme for new technology implemented by March 2018	The reskilling programme for new technology was not implemented	Work will commence once CAPI is implemented	Due to dependency on CAPI implementation	
		- Aligning training material with unit standards and assessing of the e-learning programme was not done due to HR constraints	E-learning system piloted by March 2018	The e-learning system was not piloted	Work will continue in 2018/19	Due to human resource constraints	
			Training initiatives realigned by March 2018	Training initiatives were not realigned	Work will continue in 2018/19	Due to human resource constraints	

The following table outlines the achievements against set targets for building statistical capability and competence:

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Statistical capacity at tertiary level						
Programme 1: Administration: Corporate Services (Subprogramme: Human Resource Management and Development)						
72.1	Bursaries awarded to learners at local universities	19	12	19	3	The target is an estimate
Building capacity inside Stats SA						
Programme 1: Administration: Corporate Services (Subprogramme: Human Resource Management and Development)						
74.1	HRD training approved documents	2	3	3	0	
74.2	Percentage interns appointed	0	100%	0	100%	Advertised internship programme in February. The appointment of interns has been delayed due to budget constraints
74.3	Strategic interventions to improve capacity building inside Stats SA	1	3	0	3	<ul style="list-style-type: none"> - The reskilling programme for new technology was not implemented due to dependency on CAPI implementation. Work will continue in 2018/19 - The e-learning system was not piloted due to human resource constraints. Work will continue in 2018/19 - Training initiatives were not realigned due human resource constraints. Work will continue in 2018/19

2.5.3 Building a united and diverse organisation

The following table outlines the achievements against set targets towards a united and diverse organisation:

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations	
Transformation and change							
Programme 1: Administration: Office of the SG: Change Management							
76.	Building a united and diverse organisation	Drive the transformation and change agenda:					
		Developed values programme	Values programme implemented by March 2018	Implemented values and diversity management programmes as scheduled			
		Developed diversity programme	Diversity programme implemented by March 2018				

The following table outlines the achievements towards a united and diverse organisation:

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Transformation and change						
Programme 1: Administration: Office of the SG: Change Management						
76.1	Transformation and change management documents	2	2	2	0	



3. PROVINCIAL AND DISTRICT OFFICES

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

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations	
Strategic Outcome 2: Trusted statistics – Innovate the statistics value chain for better efficiency (Plan, design, build, collect, process and disseminate)							
Programme 6: Statistical Collection and Outreach: (Provincial Coordination)							
40.	Innovate the statistics value chain for better efficiency	Conduct integrated fieldwork:					
		Conducted household surveys with an average response rate of 90%	Conduct integrated fieldwork: Approximately 90% response rate for QLFS	Conducted QLFS with an average response rate of 92%		The target is an estimate	
			Conduct integrated fieldwork: Approximately 90% response rate for household surveys (GHS, VOCS & DTS)	Conducted household surveys with an average response rate of 92%		The target is an estimate	
		Conduct integrated communication, marketing and publicity:					
		- Conducted 26 workshops - Compiled 61 fact sheets	Conduct 2 stakeholder workshops (KZN)	Conducted 1 stakeholder workshop	One workshop less than scheduled	Due to human resource constraints	
Strategic Outcome 3: Partners in statistics – Strengthen collaboration to build statistical sampling frames (Geospatial frame)							
Programme 6: Statistical Collection and Outreach: (Provincial Coordination)							
49.	Strengthen collaboration to build statistical sampling frames	Update and maintain the provincial spatial information frame:					
		Compiled 9 reports on verifying and updating the current frame	Approximately 75% municipalities updated by March 2018	Updated over 75% municipalities in 8 provinces	Updating was not done in the Eastern Cape. The target is in the 2018/19 WP	Due to human resource constraints	
		Improve the SIF by:					
		Developed an implementation plan for provincial geodatabase maintenance	Rolling out the spatial information frame (SIF) by September 2017	Rolled out the SIF in Mpumalanga, Northern Cape, North West and the Western Cape	The SIF was not rolled out in the Eastern Cape and KZN. Work will continue in 2018/19	Due to human resource constraints	
		Established partnerships in Northern Cape, Limpopo and Western Cape	Partnership expanded with one organ of state on SIF by March 2018	Expanded partnerships in the Free State, Limpopo, Mpumalanga, Northern Cape, North West and the Western Cape	Partnerships were not expanded in the Eastern Cape, Gauteng, and KZN. Work will continue in 2018/19	Due to human resource constraints	

Table 1: Strategic Plan targets (continued)

No.	Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
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Strategic Outcome 3: Partners in statistics – Lead the development and coordination of statistical coordination

Programme 6: Statistical Collection and Outreach: (Provincial Coordination)

55.	Lead the development and coordination of the SANSS	Lead the coordination of provincial statistics:				
		<p>Provided 100% SANSS support to 12 partners in the Eastern Cape, Free State, KZN, Northern Cape, Mpumalanga, North West and Western Cape</p> <p>Completed assessments in the Free State, Gauteng, KZN, Northern Cape, Limpopo, North West and Western Cape</p>	<p>100% statistical support provided to SANSS partners</p> <p>Assessment report on improving administrative data quality of one organ of state by March 2018</p>	<p>Provided 100% statistical support to SANSS partners in the Eastern Cape, Free State, KZN, Gauteng, Mpumalanga, North West and the Western Cape</p> <p>Compiled assessment reports on improving administrative data quality in the Free State, Gauteng, Limpopo and the Western Cape</p>	<p>There were no requests for support in Limpopo</p> <p>Assessment reports were not compiled the Eastern Cape, KZN, Mpumalanga and North West</p>	<p>Due to human resource constraints</p>

Strategic Outcome 3: Partners in statistics – Lead the development and coordination of statistical coordination

Programme 6: Statistical Collection and Outreach: (Provincial Coordination)

55.	Lead the development and coordination of the SANSS	Improve the coordination of provincial statistics:				
		<ul style="list-style-type: none"> - Compiled 1 data inventory report (Free State) - Established structures in KZN, Northern Cape, Limpopo and the Western Cape - Mined data sources in the Northern Cape, Limpopo and Western Cape 	<p>Research paper on provincial government priorities by March 2018 (NC)</p> <p>Provincial strategy for development of statistics established by March 2018 (WC)</p>	<p>Compiled research paper on provincial government priorities as scheduled</p> <p>Developed provincial strategy for the development of statistics as scheduled</p>		

Table 1: Strategic Plan targets (concluded)

No.	Strategic objective	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Strategic Outcome 5: Statistical leadership – Invest in building statistical capability and competence in the SANSS						
Programme 6: Statistical Collection and Outreach: (Provincial Coordination)						
75.	Invest in building statistical capability and competence	<p>Coordinate capacity building in the provinces for the SANSS: Conducted 49 capacity building sessions</p> <p>A statistical training programme for SANSS was not developed due to HR constraints and has been discontinued</p>	<p>Conduct 30 capacity building sessions</p> <p>Statistical capacity building plan for SANSS partners by March 2018 (FS)</p>	<p>Conducted 66 capacity building sessions</p> <p>Compiled statistical capacity building plan for SANSS partners as scheduled</p>	<p>Conducted 36 additional sessions</p>	<p>Due to stakeholder needs</p>

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

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2016/17	Planned target 2017/18	Actual achievement 2017/18	Deviation from planned target to actual achievement for 2017/18	Comment on deviations
Strategic Outcome 2: Trusted statistics – Innovate the statistics value chain for better efficiency (Plan, design, build, collect, process and disseminate)						
Programme 6: Statistical Collection and Outreach: (Provincial Coordination)						
40.1	Response rate for household surveys	90%	90%	92%	2%	The target is an estimate
40.2	Number of stakeholder workshops	26	2	1	1	Conducted one workshop due to human resource constraints
Strategic Outcome 3: Partners in statistics – Strengthen collaboration to build statistical sampling frames (Geospatial frame)						
Programme 6: Statistical Collection and Outreach: (Provincial Coordination)						
49.1	Percentage municipalities updated	50%	75%	Average: 78%	13%	The target is an estimate
49.2	Strategic initiatives implemented to improve the SIF	4	15	12	3	The SIF was not rolled out in the Eastern Cape and KZN due to human resource constraints. Work will continue in 2018/19
Strategic Outcome 3: Partners in statistics – Lead the development and coordination of statistical coordination						
Programme 6: Statistical Collection and Outreach: (Provincial Coordination)						
55.1	Percentage statistical support provided to SANSS partners	100% (6 provinces)	100%	100%	0	There were no requests for support in Limpopo
55.2	Number of initiatives implemented leading statistical coordination	1	10	6	4	Assessment reports were not compiled for the Eastern Cape, KZN, Mpumalanga and North West due to human resource constraints
Strategic Outcome 5: Statistical leadership – Invest in building statistical capability and competence in the SANSS						
Programme 6: Statistical Collection and Outreach: (Provincial Coordination)						
75.1	Statistical capacity building sessions conducted	49	30	66	36	Due to stakeholder needs
75.2	Integrated provincial statistical capability plan	0	1	1	1	

LIST OF ABBREVIATIONS AND ACRONYMS

AC	Audit Committee
AENE	Adjustment Estimates of National Expenditure
AfDB	African Development Bank
AFS	Annual Financial Statements
AG	Auditor-General
AGSA	Auditor-General South Africa
AIDS	Acquired Immune Deficiency Syndrome
APAI	Africa Programme on Accelerated Improvement
APAI-CRVS	Africa <i>Programme</i> on Accelerated Improvement of Civil Registration and Vital Statistics
APM	Audit Progress Management
ASSD	Africa Symposium on Statistical Development
AUC	African Union Commission
BAUD	Barcoded Asset Audit
BEC	Broad Economic Categories
BEE	Black Economic Empowerment
BRR	Budgetary Review and Recommendation
BSF	Business Sampling Frame
CAPI	Computer-Assisted Personal Interview
CDC	Continuous Data Collection
CFO	Chief Financial Officer
CMPI	Construction Materials Price Index
Cogta	Cooperative Governance and Traditional Affairs
CPI	Consumer Price Index
CPS	Continuous Population Survey
CRM	Client Relationship Management
CRUISE	Centre for Regional and Urban Innovation Statistical Exploration
CRVS	Civil Registration and Vital Statistics
CS	Community Survey
CTICC	Cape Town International Convention Centre
DCoG	Department: Cooperative Governance
DDG	Deputy Director-General
DESA	Department of Economics and Social Affairs
DHA	Department of Home Affairs
DoH	Department of Health
DPME	Department of Planning, Monitoring and Evaluation

DPSA	Department of Public Service and Administration
DPW	Department of Public Works
DSD	Department of Social Development
DST	Department of Science and Technology
DTI	Department of Trade and Industry
DTPS	Department of Telecommunications and Postal Services
DTS	Domestic Tourism Survey
EC	Eastern Cape
EDGE	Evidence and Data on Gender Equality
EEA	Environmental Economic Accounts
EES	Employment Equity Survey
EHW	Employee Health and Wellness
ELIDZ	East London Industrial Development Zone
ENE	Estimates of National Expenditure
EPWP	Expanded Public Works Programme
Exco	Executive Committee
FCC	Finance Control Committee
FS	Free State
GAF	Growth Accounting Framework
GDP	Gross Domestic Product
GDPe	Gross Domestic Product (expenditure)
GDPp	Gross Domestic Product (production)
GFS	Government Finance Statistics
GHS	General Household Survey
GP	Gauteng
HCT	HIV Counselling and Testing
HDIs	Historically Disadvantaged Individuals
HIV	Human Immunodeficiency Virus
HR	Human Resources
HRD	Human resources Development
IC	Independent Certifier
ICATUS	International Classification of Activities for Time-Use Statistics
ICCS	International Classification of Crime for Statistical Purposes
ICSE	International Classification of Status in Employment
ICT	Information Communication Technology
IDP	Integrated Development Plan
IES	Income and Expenditure Survey

IIA	Institute of Internal Auditors
INE	Mozambique National Institute of Statistics
IPC	International Population Conference
IT	Information Technology
KNBS	Kenya National Bureau of Statistics
KZN	KwaZulu-Natal
LBS	Lesotho Bureau of Statistics
LCS	Living Conditions Survey
LP	Limpopo
LSS	Large Sample Survey
MDEDT	Mpumalanga Department of Economic Development and Tourism
MDGs	Millennium Development Goals
MEBS	Mpumalanga Employment and Business Survey
MoU	Memorandum of Understanding
MP	Mpumalanga
MTEF	Medium Term Expenditure Framework
NC	Northern Cape
NCOS	National Certificate in Official Statistics
NDoH	National Department of Health
NDoT	National Department of Transport
NDP	National Development Plan
NHTS	National Household Travel Survey
NPR	National Population Register
NSA	Namibia Statistics Agency
NSDS	National Strategy for the Development of Statistics
NSG	National School of Government
NT	National Treasury
NTR	National Treasury Regulations
NW	North West
OHSA	Occupational Health and Safety Act
OoSG	Office of the Statistician-General
PAPI	Paper-Assisted Personal Interview
PASA	Population Association of Southern Africa
PES	Post-enumeration Survey
PFMA	Public Finance Management Act
PPI	Production Price Index
PPP	Public-Private Partnership

PSETA	Public Service Sector Education and Training Authority
PSR	Public Service Regulation
PSU	Primary Sampling Unit
QES	Quarterly Employment Statistics
QFSM	Quarterly Financial Statistics of Municipalities
QLFS	Quarterly Labour Force Survey
QMS	Quality Management System
RMSC	Risk Management Steering Committee
RoA	Record of Agreement
RPHC	Round of Population and Housing Censuses
RSC	Regional Service Centre
RTMC	Road Traffic Management Corporation
SA	South Africa
SABC	South African Broadcasting Corporation
SABS	South African Bureau of Standards
SAC	Standards Approval Committee
SADC	South African Development Community
SADHS	South Africa Demographic and Health Survey
SAE	Small-area estimation
SALDRU	Southern Africa Labour and Development Research Unit
SAM	Social Accounting Matrix
SAMRC	South African Medical Research Council
SANSS	South African National Statistics System
SAPS	South African Police Service
SARB	South African Reserve Bank
SARS	South African Revenue Service
SASA	South African Statistical Association
SASQAF	South African Statistical Quality Assessment Framework
SAT	South African Tourism
SAYP	Survey of Activities of Young People
SB	Statistics Botswana
SDGs	Sustainable Development Goals
SDIP	Service Delivery Improvement Plan
SESE	Survey of Employers and the Self-employed
SEZs	Special Economic Zones
SG	Statistician-General
SHaSA	Strategy for the Harmonisation of Statistics in Africa

SHERQ	Safety, Health, Environment, Risk, Quality
SICTA	Standard Industrial Classification of Tourism Activities
SIF	Spatial Information Frame
SITA	State Information Technology Agency
SMBS	Shanghai Municipal Bureau of Statistics
SMS	Senior Management Staff
SOP	Standard Operating Procedure
SSA	State Security Agency
Stats SA	Statistics South Africa
STI	Sexually Transmitted Infection
SWTS	School to Work Transition Survey
TB	Tuberculosis
TFP	Total factor productivity
TUS	Time Use Survey
UN	United Nations
UNECA	United Nations Economic Commission for Africa
UNWDF	United Nations World Data Forum
VCT	Voluntary counselling and testing
VOCS	Victims of Crime Survey
WC	Western Cape
WG	Washington Group on Disability Statistics
WHO	World Health Organization
WP	Work Programme