



Book 2

 Annual Report  
2015/16

Statistics South Africa  
Private Bag X44  
Pretoria 0001

Koch Street, Salvokop  
Pretoria 0002

User information services: (012) 310 8600  
Fax: (012) 310 8500  
Main switchboard: (012) 310 8911  
Fax: (012) 310 7381

Website: [www.statssa.gov.za](http://www.statssa.gov.za)  
Email: [info@statssa.gov.za](mailto:info@statssa.gov.za)

Annual Report 2015/16  
Book 2

**Annual report 2015/2016: Performance information (Book 2) / Statistics South Africa**

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

© Statistics South Africa, 2016

Users may apply or process this data, provided Statistics South Africa (Stats SA) is acknowledged as the original source of the data; that it is specified that the application and/or analysis is the result of the user's independent processing of the data; and that neither the basic data nor any reprocessed version or application thereof may be sold or offered for sale in any form whatsoever without prior permission from Stats SA.

Annual report 2015/2016: Performance information (Book 2) / Statistics South Africa. Pretoria: Statistics South Africa, 2016  
105pp.

ISBN: 978-0-621-44615-9

RP151/2016

i. Annual reports – Statistics South Africa

ii. Series

(LCSH 16)

A complete set of Stats SA publications is available at Stats SA Library and the following libraries:

- National Library of South Africa, Pretoria Division
- National Library of South Africa, Cape Town Division
- Library of Parliament, Cape Town
- Bloemfontein Public Library
- Natal Society Library, Pietermaritzburg
- Johannesburg Public Library
- Eastern Cape Library Services, King William's Town
- Central Regional Library, Polokwane
- Central Reference Library, Nelspruit
- Central Reference Collection, Kimberley
- Central Reference Library, Mmabatho

This report is available on the Stats SA website: [www.statssa.gov.za](http://www.statssa.gov.za)

Copies are obtainable from: Printing and Distribution, Statistics South Africa

Tel: (012) 310 8093

Email: [inadp@statssa.gov.za](mailto:inadp@statssa.gov.za)

Tel: (012) 310 8619 (free publications)

Email: [millies@statssa.gov.za](mailto:millies@statssa.gov.za)

# Contents

1. Introduction	7
2. Performance information against predetermined objectives	8
2.1 Strategic outcome 1: An informed nation	9
2.2 Strategic outcome 2: Trusted statistics	39
2.3 Strategic outcome 3: Partners in statistics	54
2.4 Strategic outcome 4: A capable organisation	66
2.5 Strategic outcome 5: Statistical leadership	85
3. Provincial and district offices	93
List of abbreviations and acronyms	99



## **Submission of the report to the executive authority**

Minister JT Radebe

It is my pleasure to submit the 2015/16 Annual Report of Statistics South Africa for the period 1 April 2015 to 31 March 2016, in compliance with section 7(2)(c) of the Statistics Act, 1999 (Act No. 6 of 1999), section 40(1)(d)(i) of the Public Finance Management Act, 1999 (Act No. 1 of 1999), and in accordance with section 18 of the Treasury Regulations.

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

PJ Lehohla  
Statistician-General



## **Statement of responsibility for performance information for the year ended 31 March 2016**

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 2016.



PJ Lehohla  
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 2015/16 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](http://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](http://www.statssa.gov.za)

## **2. Performance information against predetermined objectives**

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

In order to implement the organisational strategy, five strategic outcomes were identified to drive strategic change in the statistical 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 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 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 2: Economic Statistics</b> (Subprogramme: National Accounts)						
<i>National account statistics</i>						
1.	To expand the statistical information base by increasing its depth, breadth and geographic spread	Published quarterly and annual GDP estimates as scheduled  Published re-weighted and rebased GDP estimates as scheduled  Published supply and use tables as scheduled	Publish quarterly, annual and regional national account statistics  <b>Expand and improve by:</b> <ul style="list-style-type: none"> <li>Conducting research on 'Research and Development' satellite account</li> <li>Researching 'Integrated Economic Accounts'</li> </ul>	Published quarterly GDP and a report on Tourism Satellite Accounts  Research reports were not compiled	A report on Supply and Use tables was not compiled as scheduled. It is dependent on the reviewed GDP release which is scheduled for June 2016  Research reports on development of satellite accounts and economic accounts were discontinued	It will be published in September 2016  Due to the reprioritisation of planned activities to respond to the emerging priorities of developing a GAF and SAM which were completed in March 2016
<b>Programme 2: Economic Statistics</b> (Subprogramme: Economic Analysis)						
2.	To expand the statistical information base by increasing its depth, breadth and geographic spread	Produced 4 simulated quarterly GDP expenditure estimates for 2014	<b>Expand national accounts statistics by:</b> <ul style="list-style-type: none"> <li>Introducing a set of shadow GDP expenditure estimates</li> <li>Compiling detailed Supply-and-Use Tables</li> <li>Report on improving data sources for all GDP approaches by March 2016</li> </ul>	Compiled simulation report on GDP  Compiled report on detailed SUT as scheduled  Compiled report on improving data sources for all GDP approaches as scheduled		

Table 1: Strategic Plan targets (continued)

No.	Strategic objective	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 2: Economic Statistics (Subprogramme: Economic Analysis)</b>						
3.	To expand the statistical information base by increasing its depth, breadth and geographic spread	A research report was compiled	<b>Expand economic statistics by:</b> Researching the development of regional economic indicators  Publishing thematic reports on the dynamics of the economy	Compiled final regional estimation of GDP  Published TFP Estimation, Total Production Index Note and GAF concepts	An integrative report on factors affecting economic activity was discontinued	Due to the reprioritisation of planned activities to respond to the emerging priorities of developing a GAF and SAM which were completed in March 2016
<b>Subprogramme: Short-term Indicator Statistics (Programme 2: Economic Statistics)</b>						
<i>Industrial statistics: Agriculture, hunting, forestry and fishing; Mining and quarrying; Manufacturing; Electricity, gas and water supply; Construction; Wholesale and retail trade, repair of motor vehicles, motorcycles and personal and household goods; Transport, storage and communication; Financial intermediation, insurance, real estate and business services; Community, social and personal services; Hotels and restaurants</i>						
4.	To expand the statistical information base by increasing its depth, breadth and geographic spread	Published monthly, quarterly and annual statistical releases on 8 economic sectors as scheduled  Surveys on Real estate and Community, social and personal services industries were not enhanced as they are no longer covered within the Large Sample Surveys programme and the information is no longer required by National Accounts and Prices	Publish monthly, quarterly and annual industry and trade statistics  <b>Expand and improve by introducing seasonal adjustment using X-12 for:</b> Manufacturing production and sales  Utilisation of manufacturing capacity  Building statistics  <b>Introducing deflation for:</b> Tourist accommodation (2012)  Food and beverages (2012)	Published monthly, quarterly and annual industry and trade statistics as scheduled  <b>Introduced seasonal adjustment using X-12 for:</b>  Manufacturing production and sales in April 2015  Utilisation of manufacturing capacity in November 2015  Building statistics in April 2015  Deflation for Tourist accommodation 2012 was not introduced  Introduced deflation for Food and beverages (2012): in March 2016	The August mining (production and sales) release scheduled for 13/08 was published later than scheduled on 25/08  Earlier than scheduled in Q1  Earlier than scheduled in Q3  Earlier than scheduled in Q1  Research was conducted	Due to a large revision of data from administrative sources  Due to time and human resource availability  Due to time and human resource availability  Due to time and human resource availability  It was concluded that insufficient deflators were available to perform deflation of data

Table 1: Strategic Plan targets (continued)

No.	Strategic objective	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
Subprogramme: Short-term Indicator Statistics (Programme 2: Economic Statistics)						
<i>Industrial statistics: Agriculture, hunting, forestry and fishing; Mining and quarrying; Manufacturing; Electricity, gas and water supply; Construction; Wholesale and retail trade, repair of motor vehicles, motorcycles and personal and household goods; Transport, storage and communication; Financial intermediation, insurance, real estate and business services; Community, social and personal services; Hotels and restaurants</i>						
4.	To expand the statistical information base by increasing its depth, breadth and geographic spread	Surveys on Real estate and Community, social and personal services industries were not enhanced as they are no longer covered within the Large Sample Surveys programme and the information is no longer required by National Accounts and Prices	<b>Introducing weights for:</b> Manufacturing utilisation of production capacity (2012)	Introduced weights for manufacturing utilisation of production capacity in April 2015	Earlier than scheduled in Q1	Due to time and human resource availability
Subprogramme: Structural Industry Statistics (Programme 2: Economic Statistics)						
5.	To expand the statistical information base by increasing its depth, breadth and geographic spread	Published monthly, quarterly and annual statistical releases on 8 economic sectors as scheduled  Maintenance and improving the SIS programme was ongoing	Publish periodic structural industry statistics  • Manufacturing survey • Construction	Published periodic structural industry statistics  Published reports on manufacturing and construction as scheduled	Reports on the 2013 electricity, gas and water supply, transport and storage and post and telecommunication surveys were published later than scheduled	As per the SG's diary for the release of the publication
<b>Programme 3: Population and Social Statistics</b> (Subprogramme: Social Statistics)						
<i>Tourism statistics</i>						
6.	To expand the statistical information base by increasing its depth, breadth and geographic spread	Published annual and biannual reports on domestic tourism	Publish biannual and annual domestic tourism statistics  <b>Expand and improve by:</b> Testing sample allocation and weighting methodologies	Published biannual and annual domestic tourism statistics  Compiled report on testing sample allocation and weighting methodologies as scheduled	The June release was published in September	Due to a change in the sample allocation, the late delivery of questionnaires by the printer and the late receipt of completed data

Table 1: Strategic Plan targets (continued)

No.	Strategic objective	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 3: Population and Social Statistics</b> (Subprogramme: Health and Vital Statistics)						
7.	To expand the statistical information base by increasing its depth, breadth and geographic spread	Published monthly and annual statistical releases on tourism	Publish monthly and annual international tourism statistics  <b>Expand and improve by:</b> Strengthening collaboration with Home Affairs on acquisition of data	Published monthly and annual tourism statistics  The report was not compiled	3 monthly releases were published later than scheduled  The annual release on tourism was published later than scheduled in August 2015  Stakeholder consultation has commenced	Due to data quality challenges with Home Affairs  Due to stakeholder consultation  The report will be compiled in 2016/17
<b>Programme 3: Population and Social Statistics</b> (Subprogramme: Social Statistics)						
<i>Transport statistics</i>						
8.	To expand the statistical information base by increasing its depth, breadth and geographic spread		<b>Expand and improve by:</b> Publishing a thematic report on transport  Developing and reviewing editing, analysis and reporting systems and processes for Road Traffic Management Corporation (RTMC)	Compiled thematic report on transport as scheduled  A technical report on RTMC editing, analysis and reporting systems was not compiled		Work will continue in 2016/17
<b>Programme 2: Economic Statistics</b> (Subprogramme: Private Sector Financial Statistics)						
<i>Financial statistics</i>						
9.	To expand the statistical information base by increasing its depth, breadth and geographic spread	Published quarterly and annual private sector financial statistics	Publish quarterly and annual private sector financial statistics  <b>Expand and improve by:</b> Reviewing QFS at lower SIC level  Engaging stakeholders on research initiatives	Published quarterly and annual private sector financial statistics  Compiled reports on reviewing QFS at lower SIC level as scheduled  Compiled report on engaging stakeholders on research initiatives as scheduled		

Table 1: Strategic Plan targets (concluded)

No.	Strategic objective	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 2: Economic Statistics</b> (Subprogramme: Government Financial Statistics)						
10.	To expand the statistical information base by increasing its depth, breadth and geographic spread	Published quarterly and annual government financial statistics	<p>Publish quarterly and annual government financial statistics</p> <p><b>Expand and improve by:</b>                      Researching the feasibility of QFSM data at lower level</p> <p>Coordinating and participating in Government financial statistics user specific groups</p> <p>Improving response rates for QFSM and reducing the time frame for annual surveys</p>	<p>Published quarterly and annual government financial statistics as scheduled</p> <p>Compiled report on QFSM data at provincial level</p> <p>Compiled report on user-specific groups as scheduled</p> <p>Compiled report on response rates for QFSM and reduction time frame as scheduled</p>		

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

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 2: Economic Statistics</b> (Subprogramme: National Accounts)						
<i>National Accounts Statistics</i>						
1.1	Number and timeliness of quarterly and annual releases	6	9	5	4	<ul style="list-style-type: none"> <li>• A report on Supply and Use tables was not compiled. It is dependent on the reviewed GDP release, scheduled for June 2016. It will be published in September 2016</li> <li>• Reports on input-output tables, satellite accounts (ICT) and satellite accounts (non-profit institutions and reports on improving national account statistics were discontinued due to the reprioritisation of planned activities to respond to the emerging priorities of developing a GAF and SAM which were completed in March 2016</li> </ul>
1.2	Number and timeliness of technical documents/ reports on improving national account statistics		2	0	2	

Table 2: Annual Performance Plan targets (continued)

No.	Performance indicator	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 2: Economic Statistics</b> (Subprogramme: Economic Analysis)						
2.1	Number and timeliness of research reports on national account statistics	1	3	3		
2.2	Number and timeliness of quarterly flash estimates on GDP	4	4	4		
3.1	Number and timeliness of research reports on economic statistics	4	4	3	1	An integrative report on factors affecting the economy was discontinued due to the reprioritisation of planned activities to respond to the emerging priorities of developing a GAF and SAM which were completed in March 2016
<b>Programme 2: Economic Statistics</b> (Subprogramme: Short-term Indicators Statistics)						
<i>Industrial statistics: Agriculture, hunting, forestry and fishing; Mining and quarrying; Manufacturing; Electricity, gas and water supply; Construction; Wholesale and retail trade, repair of motor vehicles, motorcycles and personal and household goods; Transport, storage and communication; Financial intermediation, insurance, real estate and business services; Community, social and personal services; Hotels and restaurants</i>						
4.1	Number and timeliness of monthly, quarterly and annual releases	150	150	150	0	The August mining (production and sales) release scheduled for 13/08 was published later than scheduled on 25/08 due to a large revision of data from administrative sources

Table 2: Annual Performance Plan targets (continued)

No.	Performance indicator	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 2: Economic Statistics</b> (Subprogramme: Short-term Indicators Statistics)						
<i>Industrial statistics: Agriculture, hunting, forestry and fishing; Mining and quarrying; Manufacturing; Electricity, gas and water supply; Construction; Wholesale and retail trade, repair of motor vehicles, motorcycles and personal and household goods; Transport, storage and communication; Financial intermediation, insurance, real estate and business services; Community, social and personal services; Hotels and restaurants</i>						
4.2	Number and timeliness of technical documents/ reports on improving industry statistics		3	3	0	<ul style="list-style-type: none"> <li>Introduced seasonal adjustment using X-12 for manufacturing, utilisation of production capacity and building statistics earlier than scheduled due to time and resource availability</li> <li>Deflation for tourist accommodation was not introduced due to insufficient deflators being available</li> <li>Introduced weights for manufacturing utilisation of production capacity earlier than scheduled due to time and resource availability</li> </ul>
<b>Programme 2: Economic Statistics</b> (Subprogramme: Structural Industry Statistics)						
5.1	Number and timeliness of annual and periodic releases/reports	9	3	3	0	Reports on the 2013 electricity, gas and water supply, transport and storage and post and telecommunication surveys scheduled for September were published later than scheduled in October as per the SG's diary for the release of the publication
5.2	Number and timeliness of technical documents/ reports on improving industry statistics		2	2		

Table 2: Annual Performance Plan targets (continued)

No.	Performance indicator	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 3: Population and Social Statistics</b> (Subprogramme: Social Statistics)						
<i>Tourism Statistics</i>						
6.1	Number and timeliness of annual releases on domestic tourism	2	2	2	0	The June release was published in September due to a change in the sample allocation, the late delivery of questionnaires by the printer and subsequently the late receipt of completed data for January to March
6.2	Number and timeliness of technical reports/ documents on measuring domestic tourism statistics		1	1		
<b>Programme 3: Population and Social Statistics</b> (Subprogramme: Health and Vital Statistics)						
7.1	Number and timeliness of monthly and annual releases on international tourism	10	13	13	0	<ul style="list-style-type: none"> <li>• 3 monthly releases were published later than scheduled due to data quality challenges with Home Affairs</li> <li>• The annual release scheduled for June was published in August due to stakeholder consultation</li> </ul>
<b>Programme 3: Population and Social Statistics</b> (Subprogramme: Health and Vital Statistics)						
7.2	Number and timeliness of technical documents/reports on improving international tourism statistics		1	0	1	The report on strengthening collaborations with Home Affairs on acquisition of data was not compiled due to stakeholder consultation. It will be done in 2016/17

Table 2: Annual Performance Plan targets (concluded)

No.	Performance indicator	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 3: Population and Social Statistics</b> (Subprogramme: Social Statistics)						
<i>Transport Statistics</i>						
8.1	Number and timeliness of technical documents/ reports on improving transport statistics (5 years)		2	1	1	A technical report on RTMC editing, analysis and reporting systems was not compiled due to dependency on the RTMC and CDPC for the processing and scanning of forms. Work will continue in 2016/17
<b>Programme 2: Economic Statistics</b> (Subprogramme: Private Sector Financial Statistics)						
<i>Financial Statistics</i>						
9.1	Number and timeliness of annual and quarterly releases on financial statistics of private sector enterprises	5	5	5		
9.2	Number and timeliness on technical documents/ reports on improving private sector financial statistics		2	2		
<b>Programme 2: Economic Statistics</b> (Subprogramme: Government Financial Statistics)						
10.1	Number and timeliness of annual and quarterly releases	11	11	11		
10.2	Number and timeliness of technical documents/ reports on improving government financial statistics		3	3		

## 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 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 2: Economic Statistics</b> (Subprogramme: Price Statistics)						
<i>Consumer and producer price statistics</i>						
11.	To expand the statistical information base by increasing its depth, breath and geographic spread	Published 12 statistical releases as scheduled with an average imputation rate of 0,1%  Biennial updates for the CPI basket are dependent on LCS/IES implementation strategy, which is not funded  Testing of digital data collection was not done due to funding constraints	Publish monthly CPI  <b>Expand and improve by:</b> Reviewing CPI systems	Published 12 statistical releases as scheduled with an average imputation rate of 0,06%  Compiled report on CPI systems review as scheduled		
12.	To expand the statistical information base by increasing its depth, breath and geographic spread	Published monthly PPI releases as scheduled with an average response rate of 99,6%	Publish monthly PPI  <b>Expand and improve by:</b> Researching residential property price index	Published monthly PPI releases as scheduled with an average response rate of 99%  Compiled research report on residential property price index as scheduled		
13.		The development of a larger set of industry based PPI for selected services PPI commenced	<b>Expand and improve by:</b> Researching construction services	Compiled research report on construction services		

The following table outlines the achievements against set targets for price stability in the Work Programme:

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 2: Economic Statistics</b> (Subprogramme: Price Statistics)						
<i>Consumer and producer price statistics</i>						
11.1	Number and timeliness of CPI releases published on the second last Wednesday of every month with an imputation rate of less than 0,8%	12	12	12		
11.2	Number and timeliness of technical documents/reports on improving CPI		1	1		
12.1	Number and timeliness of PPI releases published on the last Thursday of every month with an item collection rate of at least 90%	12	36	36		
12.2	Number and timeliness of technical documents/reports on improving PPI		1	1		
13.1	Number and timeliness of technical documents/reports on services PPI		1	1		

### iii) Employment, job creation and decent work

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

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 3: Population and Social Statistics</b> (Subprogramme: Labour Statistics)						
<i>Labour market statistics</i>						
14.	To expand the statistical information base by increasing its depth, breath and geographic spread	Published quarterly statistical releases on employment and earnings, and average monthly earnings with an average response rate of 88,7%  As per 2013/14 Annual Report a decision was taken in 2012/13 that the organisation will not continue with the Average Monthly Earnings Survey	Publish quarterly employment and earnings statistics  <b>Expand and improve by:</b> Researching and supporting the use of administrative data to create an employment frame	Published quarterly statistical releases on employment and earnings, and average monthly earnings with an average response rate of 89,1%  Compiled draft research report on use of administrative data for the employment frame		
15.	To expand the statistical information base by increasing its depth, breath and geographic spread	Published 4 statistical releases as scheduled, on a quarterly basis with a response rate of 91,9%  Supplementary modules implemented included EPWP and decent work information in the Labour Market Dynamics report and SESE information	Publish quarterly and annual labour market statistics  <b>Expand and improve by:</b> Publishing Volunteer Activities Survey report  Developing Time Use Survey questionnaire	Published quarterly and annual releases  Published Volunteer Activities Survey report  Developed time use survey questionnaire as scheduled	Published Q1 and Q4 releases later than scheduled  Published annual report earlier than scheduled in April 2015  Published earlier than scheduled in September 2015	Due to additional analysis after the implementation of the 2013 master sample and data verification  Due to reprioritisation of activities  Due to reprioritisation of activities

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

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 3: Population and Social Statistics</b> (Subprogramme: Labour Statistics)						
<i>Labour market statistics</i>						
14.1	Number and timeliness of quarterly releases on employment and earnings and average monthly earnings with a response rate of at least 80%, 12 weeks after the reference month	4	4	4	0	
14.2	Number and timeliness of technical documents/ reports on improving employment and earnings statistics		1	0	1	Compiled draft research report on use of administrative data for the employment frame. The document was not finalised as per evidence requirements
15.1	Number and timeliness of quarterly, annual and periodic releases and reports on the labour market	6	5	5	0	<ul style="list-style-type: none"> <li>Published Q1 and Q4 releases later than scheduled due to additional analysis after the implementation of the 2013 master sample and data verification</li> <li>Published annual report earlier than scheduled due to reprioritisation of activities</li> </ul>
15.2	Number and timeliness of technical documents /reports on improving labour market statistics		2	2	0	Published the Volunteer Activities Survey report earlier than scheduled in September 2015 due to reprioritisation of activities

#### 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 in the Strategic Plan:

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 2: Economic Statistics</b> (Subprogramme: Structural Industry Statistics)						
<i>Agricultural statistics</i>						
16.	To expand the statistical information base by increasing its depth, breath and geographic spread	Published annual statistical release on agriculture	Publish annual commercial agriculture statistics  <b>Expand and improve by:</b> Including forestry and fisheries industries (financial information)  Including questions on household agriculture production in the 2016 Community Survey	Published annual statistical release on agriculture as scheduled  Updated the Agriculture Survey questionnaire to include the forestry and fisheries industries as scheduled  Included questions on household agriculture production in the 2016 Community Survey as scheduled		

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

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 3: Population and Social Statistics</b> (Subprogramme: Labour Statistics)						
<i>Agricultural statistics</i>						
16.1	Number and timeliness of releases/reports	1	1	1		
16.2	Number and timeliness of technical documents/reports on improving agriculture statistics		2	2		

## v) Sustainable resource management

The following table outlines the achievements against set targets for measuring sustainable resource management in the Strategic Plan:

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 2: Economic Statistics</b> (Subprogramme: National Accounts)						
<i>Environmental economic accounts</i>						
17.	To expand the statistical information base by increasing its depth, breath and geographic spread	Published EEA compendium	Publish EEA statistics  <b>Expand and improve on:</b> • Ecosystems services Emissions	Compiled research report on EEA indicators as scheduled  • Compiled document on the Ecosystem accounts which was included in the EEA compendium as scheduled • Compiled internal position paper on air emission accounts as scheduled		

The following table outlines the achievements against set targets for sustainable resource management in the Work Programme:

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 2: Economic Statistics</b> (Subprogramme: National Accounts)						
<i>Environmental economic accounts</i>						
17.1	Number and timeliness of research reports on EEA	1	1	1		
17.2	Number and timeliness of technical documents/ reports on improving EEA		2	2		

## vi) Living circumstances, service delivery and poverty

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

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 3: Population and Social Statistics</b> (Subprogramme: Social Statistics)						
<i>Life circumstances, service delivery and poverty</i>						
18.	To expand the statistical information base by increasing its depth, breadth and geographic spread	The CPS concept was refined and changes were made in the GHS 2014 questionnaire to incorporate aspects of the LCS as part of the household survey integration process	Publish annual social and household service delivery statistics  <b>Expand and improve by:</b> Publishing a thematic report on housing  Assessing impact of digital data collection on estimates	Published GHS 2014 as scheduled  Compiled report on development indicators  Published thematic report on housing  Compiled report on impact of digital data collection		
<b>Programme 3: Population and Social Statistics</b> (Subprogramme: Poverty and Inequality Statistics)						
19.	To expand the statistical information base by increasing its depth, breadth and geographic spread	Processing and analysis of data did not commence as scheduled due to the LCS not being conducted in 2013/14  Conducted stakeholder consultations for the IES  Survey instruments and manuals for the IES were finalised Behind the glass testing was conducted	Publish periodic statistics on life circumstances, poverty and inequality  <b>Expand and improve by:</b> Editing and imputing LCS  Assessing poverty indicators included in the GHS 2014  Testing small area estimation techniques	Compiled document on Urban Nodes later than scheduled  A document on editing and imputation of LCS was not compiled as scheduled  Compiled assessment on poverty indicators included in the GHS 2014 as scheduled  Compiled document on testing small area estimation techniques as scheduled	A decision was taken to synthesise it with a Rural Nodes Report to produce a combined report  Due to delayed progress on LCS 2014/15 data editing	The document will be finalised in 2016/17  The document will be completed in 2016/17

Table 1: Strategic Plan targets (concluded)

No.	Strategic objective	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 2: Economic Statistics</b> (Subprogramme: Government Financial Statistics)						
20.	To expand the statistical information base by increasing its depth, breath and geographic spread	Published municipal survey on non-financial statistics	Publish annual non-financial statistics  <b>Expand and improve by:</b> Researching spatial analysis relating to basic and free basic services provided by the municipality	Published annual non-financial statistics as scheduled  Researched spatial analysis relating to basic and free basic services provided by the municipality as scheduled		

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

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 3 Population and Social Statistics</b> (Subprogramme: Social Statistics)						
<i>Life circumstances, service delivery and poverty</i>						
18.1	Number and timeliness of reports on social and household service delivery statistics	4	2	2	0	
18.2	Number and timeliness of technical documents/ reports on improving social and household service delivery statistics		2	2	0	
<b>Programme 3 Population and Social Statistics</b> (Subprogramme: Poverty and Inequality Statistics)						
19.1	Number and timeliness of technical documents/ reports on improving and expanding life circumstances, poverty and inequality statistics	4	4	2	2	<ul style="list-style-type: none"> <li>• A document on Urban Nodes was compiled. A decision was taken to synthesise it with a Rural Nodes Report to produce a combined report. It will be completed in 2016/17</li> <li>• A document on editing and imputation of LCS was not compiled due to delayed progress on data editing. It will be completed in 2016/17</li> </ul>
<b>Programme 2 Economic Statistics</b> (Subprogramme: Government Financial Statistics)						
20.1	Number and timeliness of statistical releases /reports on non-financial statistics	1	1	1	0	
20.2	Number and timeliness of technical documents /reports on improving non-financial statistics		1	1	0	

## vii) Population dynamics

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

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 3: Population and Social Statistics</b> (Subprogramme: Population Statistics)						
<i>Population statistics</i>						
21.	To expand the statistical information base by increasing its depth, breath and geographic spread	A thematic report on orphanhood was compiled	<b>Compile population statistics documents:</b> Finalise CS 2016 questionnaire and conduct behind the glass testing of new questions	Finalised CS 2016 questionnaire and conducted behind the glass testing of new questionnaire as scheduled		
			Design CS 2016 products plan	Designed draft CS 2016 products plan	The document was not finalised	As per evidence requirements
			Compile a tabulation plan for CS 2016	Compiled a tabulation plan for CS 2016 as scheduled		
			Conduct analysis of CS 2016 test data	Conducted analysis of CS 2016 test data as scheduled		
			Conduct questionnaire validation and product prototypes development	Conducted questionnaire validation and product prototypes development as scheduled		
<b>Programme 3: Population and Social Statistics</b> (Subprogramme: Demography)						
<i>Population statistics</i>						
22.	To expand the statistical information base by increasing its depth, breath and geographic spread	Compiled mid-year population estimates	Publish annual mid-year population estimates	Published annual mid-year population estimates as scheduled		
			<b>Expand and improve by:</b> Conducting content and methodology research for CS 2016	Compiled thematic report on Exploring childlessness and delayed childbearing in South Africa as scheduled		
			Thematic report on emerging demographic issues based on Census 2011 and other data	Compiled research report on testing the Childhood Disability Measurement Module as scheduled		

Table 1: Strategic Plan targets (continued)

No.	Strategic objective	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 3: Population and Social Statistics</b> (Subprogramme: Health and Vital Statistics)						
<i>Vital statistics</i>						
23.	To expand the statistical information base by increasing its depth, breadth and geographic spread	Published statistical releases on mortality and causes of death, recorded live births, marriages and divorces, tourism, documented immigrants and health	Publish annual vital statistics and statistics on international migration	Published annual release on recorded live births later than scheduled in September  Published annual report on documented immigrants in SA later than scheduled in December  Published annual release on 2014 Marriages and divorces later than scheduled in February  Published annual release on mortality and causes of death later than scheduled in December  A report on perinatal deaths (2014) was not published as scheduled  Published 2014 datasets on Mortality and Causes of death, Marriages and divorces and Recorded live births	Due to the unavailability of the SG  Due to data quality challenges with the Department of Home Affairs  Due to data quality issues which with the DOJ  To coincide with the conference of the Union for African Population Studies  Due to substantial revisions that had to be made on the draft report	
		Demographic research/consulting services were not provided and research was not conducted due to HR and financial constraints	<b>Expand and improve by:</b> Conducting in-depth analysis of the National Population Register (NPR)  Improving acquisition of divorce forms  Compiling the CRVS strategic plan	A research report on data from the National Population Register (NPR) was not compiled  An assessment report on improving acquisition of divorce forms was compiled as scheduled  A CRVS strategic plan was not compiled	Stakeholder consultation has commenced and a draft report was compiled	The challenges has since been resolved  An assessment report on improving acquisition of divorce forms was compiled  It will be published in August 2016 to coincide with the publication of the recorded live deaths release  It will be finalised in 2016/17  It will be compiled in 2016/17

Table 1: Strategic Plan targets (concluded)

No.	Strategic objective	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 3: Population and Social Statistics</b> (Subprogramme: Social Statistics)						
<i>Gender and vulnerable groups statistics</i>						
24.	To expand the statistical information base by increasing its depth, breath and geographic spread		<b>Publish statistics on vulnerable groups:</b>  Series 1: Report on youth  Publish report on key vulnerable groups indicators	Published Series 1: Report on youth as scheduled  Published report on key vulnerable groups indicators as scheduled		
25.	To expand the statistical information base by increasing its depth, breath and geographic spread		<b>Publish statistics on gender:</b> Series 2: Report on education	Published Series 2: Report on education as scheduled		

The following table outlines the achievements against set targets for population dynamics in the Work Programme:

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 3: Population and Social Statistics</b> (Subprogramme: Social Statistics)						
<i>Population statistics</i>						
21.1	Number and timeliness of reports and/or technical documents on population statistics	3	5	4	1	The document was not finalised as per evidence requirements
<b>Programme 3: Population and Social Statistics</b> (Subprogramme: Demography)						
22.1	Number and timeliness of thematic reports on the demographic profile and annual reports on projected population estimates (national and sub-provincial level)	1	1	1	0	
22.2	Number and timeliness of technical documents/research reports on improving demographic statistics		2	2	0	

Table 2: Annual Performance Plan targets (concluded)

No.	Strategic objective	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 3: Population and Social Statistics</b> (Subprogramme: Health and Vital Statistics)						
<i>Vital statistics</i>						
23.1	Number and timeliness of monthly and annual releases and thematic reports	4	8	7	1	<ul style="list-style-type: none"> <li>Annual reports on recorded live births, documented immigrants in SA, marriages and divorces and mortality and causes of death were published later than scheduled due to the unavailability of the SG and data quality challenges</li> <li>A report on perinatal deaths was not published as scheduled due to revisions that had to be made to the draft report. It will be published in August 2016 to coincide with the publication of the recorded live deaths release</li> </ul>
23.2	Number and timeliness of technical documents/ reports on improving vital statistics		3	2	1	A CRVS strategic plan was not compiled due to reprioritisation and HR constraints. It will be compiled in 2016/17
<b>Programme 3: Population and Social Statistics</b> (Subprogramme: Social Statistics)						
<i>Gender and vulnerable groups statistics</i>						
24.1	Number and timeliness of statistical releases/reports on vulnerable groups		2	2	0	
25.1	Number and timeliness of statistical releases/reports on gender		1	1	0	

viii) **Safety and security**

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

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 3: Population and Social Statistics</b> (Subprogramme: Social Statistics)						
<i>Crime and safety statistics</i>						
26.	To expand the statistical information base by increasing its depth, breadth and geographic spread	<p>Compiled thematic report on public perceptions on the performance of the Criminal Justice System</p> <p>Published and disseminated results on Victims of Crime Survey</p> <p>Liaised with the various entities about assistance in relation to administrative statistics</p>	<p>Publish annual crime statistics</p> <p><b>Improve and expand by:</b> Publishing a thematic report on housebreaking/home robbery</p> <p>Providing technical support and advice to stakeholders</p>	<p>Published annual crime statistics as scheduled</p> <p>Published thematic report on contact crime</p> <p>Compiled report on technical support and advice to stakeholders as scheduled</p>	<p>The thematic report on housebreaking/home robbery was published in 2014/15</p>	

The following table outlines the achievements against set targets for safety and security in the Work Programme:

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 3 Population and Social Statistics</b> (Subprogramme: Social Statistics)						
<i>Crime and safety statistics</i>						
26.1	Number and timeliness of statistical releases/reports on crime	2	1	1	0	
26.2	Number and timeliness of technical documents/reports on improving crime statistics		2	2	0	

## ix) Health

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

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 3: Population and Social Statistics</b> (Subprogramme: Health and Vital Statistics)						
<i>Health statistics</i>						
27.	To expand the statistical information base by increasing its depth, breadth and geographic spread		<b>Improve and expand by:</b> Collaborating with DoH and MRC on conducting the Demographic and Health Survey (DHS)	Compiled report on Demographic and Health Survey as scheduled		

The following table outlines the achievements against set targets for health in the Work Programme:

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 3 Population and Social Statistics</b> (Subprogramme: Health and Vital Statistics)						
<i>Health statistics</i>						
27.1	Number and timeliness of documents/reports on health statistics		1	1	0	

## x) Education

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

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 3: Population and Social Statistics</b> (Subprogramme: Social Statistics)						
<i>Education statistics</i>						
28.	To expand the statistical information base by increasing its depth, breath and geographic spread		Thematic report on schooling in the Eastern Cape	A thematic report on schooling in the Eastern Cape was included in the Education Series: 2 (Report on Education) published in February 2016		

The following table outlines the achievements against set targets for education in the Work Programme:

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 3 Population and Social Statistics</b> (Subprogramme: Social Statistics)						
<i>Education statistics</i>						
28.1	Number and timeliness of technical documents/ reports on improving education statistics		1	1	A thematic report on schooling in the Eastern Cape was included in the Education Series: 2 (Report on Education) published in February 2016	

## 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 in the Strategic Plan:

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 2: Economic Statistics</b> (Subprogramme: Government Financial Statistics)						
<i>Integrative research and analysis</i>						
30.	To develop new and innovative statistical products and services		Conduct research on emerging issues regarding service delivery and financial profile of municipalities	Compiled research report on emerging issues regarding service delivery and financial profile of municipalities as scheduled		
<b>Programme 4: Methodology, Standards and Research</b> (Subprogramme: Policy Research and Analysis)						
<i>Integrative research and analysis</i>						
31.	To develop new and innovative statistical products and services	Compiled 6 research papers on economic, socio-economic and spatial dynamics in SA	Conduct research and analysis on emerging socio-economic issues (lower level estimates)	Compiled 2 research reports on spatial analysis as scheduled  4 research reports on government's socio-economic planning: applications of estimation models/the development of estimates were not compiled as scheduled	Due to reprioritisation of work	It will be done in 2016/17
<b>Programme 3: Population and Social Statistics</b> (Subprogramme: Poverty and Inequality Statistics)						
<i>Integrative research and analysis</i>						
32.	To develop new and innovative statistical products and services		Conduct research on availability of data sources linked to the poverty and inequality statistics agenda	Compiled research report on availability of data sources linked to the poverty and inequality statistics agenda as scheduled		

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

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 2 Economic Statistics</b> (Subprogramme: Government Financial Statistics)						
<i>Integrative research and analysis</i>						
30.1	Number of research documents/reports on government financial statistics		1	1		
<b>Programme 4: Methodology, Standards and Research</b> (Subprogramme: Policy Research and Analysis)						
31.1	Number of research reports on policy research and analysis	6	6	2	4	4 research reports on government's socio-economic planning: applications of estimation models/the development of estimates were not compiled as scheduled due to reprioritisation of work. It will be done in 2016/17
<b>Programme 3: Population and Social Statistics</b> (Subprogramme: Poverty and Inequality Statistics)						
32.1	Number of research documents/reports on poverty and inequality statistics		1	1	0	

## 2.1.3 Revolutionise data system

### i) Data revolution

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

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 1: Administration</b> (Subprogramme: Office of the SG)						
<i>Data revolution</i>						
33.	To revolutionise data systems		Conduct research on the data revolution concept and the impact on the operations of the organisation	A concept paper on data revolution was compiled as scheduled		

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

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 1: Administration</b> (Subprogramme: Office of the SG)						
<i>Data revolution</i>						
33.1	Number of research documents/reports on data revolution		1	1	0	

## 2.2 Strategic outcome 2: Trusted statistics

### 2.2.1 Institutionalise quality management

The following table outlines the achievements against set targets for institutionalising quality management in the Strategic Plan:

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 4: Methodology, Standards and Research</b> (Subprogramme: Methodology and Evaluation)						
<i>Quality management</i>						
34.	To institutionalise quality management	The rollout of phase 2 was not implemented due to a scope change	Review the concept note on quality management  Report on quality management practices in other statistical organisations	The concept note was not compiled  The report was not compiled	Due to CS priority  Due to CS priority	It will be done in 2016/17  It will be done in 2016/17
35.	To institutionalise quality management	Provided methodology support as per user requests and standards development and systems solutions support to the Survey Operations, Economic Statistics and Population and Social Statistics clusters	Evaluate adherence to statistical methods, standards and practices  <b>Improve by:</b> Building evaluation capacity for economic statistics	Compiled evaluation report on domestic tourism as scheduled  CS 2016 evaluation was not compiled  Compiled report on Building evaluation capacity for economic statistics as scheduled	  CS was still in progress	  It will be done in 2016/17
<b>Programme 7: Survey Operations</b> (Subprogramme: Survey Coordination, Monitoring and Evaluation)						
36.	To institutionalise quality management	Published 6 quality assurance reports on survey operations: <ul style="list-style-type: none"> <li>• CDC (2)</li> <li>• QLFS (2)</li> <li>• LCS (2)</li> </ul>	Conduct independent process monitoring and evaluation of household-based surveys and censuses  <b>Improve by:</b> Conducting tests on monitoring and evaluation methodologies for CS 2016	Compiled monitoring and evaluation reports for the GHS, QLFS, CS 2016 and DTS as scheduled  Conducted tests on monitoring and evaluation methodologies for CS 2016 and DHS as scheduled		

The following table outlines the achievements against set targets for institutionalising quality management in the Work Programme:

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 4: Methodology, Standards and Research</b> (Subprogramme: Survey Standards)						
<i>Quality management</i>						
34.1	Number and timeliness of technical documents/reports on implementing a quality management system		2	0	2	A concept note and report on quality management practices in other departments were not compiled due to CS priority. It will be done in 2016/17
<b>Programme 4: Methodology, Standards and Research</b> (Subprogramme: Methodology and Evaluation)						
35.1	Number and timeliness of evaluation reports	0	2	2	0	
35.2	Number and timeliness of technical documents/reports on improving evaluations		1	0	1	The report on CS 2016 evaluation was not compiled as scheduled. CS was still in progress. It will be done in 2016/17
<b>Programme 7: Survey Operations</b> (Subprogramme: Survey Coordination, Monitoring and Evaluation)						
36.1	Number and timeliness of survey monitoring and evaluation reports	6	4	4		
36.2	Number and timeliness of technical documents/reports on survey monitoring and evaluation		3	3		

## 2.2.2 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 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 4: Methodology, Standards and Research</b> (Subprogramme: Methodology and Evaluation)						
<i>Plan, design, build, collect, process and disseminate</i>						
37.	To innovate the statistics value chain	Provided methodology support as per user requests and standards development and systems solutions support to the Survey Operations, Economic Statistics and Population and Social Statistics clusters	Provide methodological expertise and support Improve support by:  <b>Improve support by:</b> Implementing small area estimation for other household-based surveys  Exploring model-based small area estimation	Provided 100% methodological support on time  Compiled seasonal adjustment methodological notes for the monthly food and beverages and accommodation and quarterly manufacturing capacity surveys as scheduled  Compiled small area estimates for the QLFS Q4: 2015 and a report on exploring model-based small area estimation as scheduled	Target exceeded by 10%  The model-based SAE was not compiled due to capacity constraints	Due to improved stakeholder interaction  It will be done in 2016/17
<b>Programme 7: Survey Operations</b> (Subprogramme: Census and Community Survey Operations)						
38.	To innovate the statistics value chain	The finalisation of the mini-test and pilot instruments and tender specifications for the pilot were discontinued due to changes in the approach and methodology  The review and design of specifications for systems development were not achieved. It is dependent on the finalisation of the new approach and methodology	<b>Drive CS 2016 through planning, organising, leading and coordination:</b>  Coordinating and testing plans for CS 2016  Driving data collection for CS 2016  Driving data collection for DHS	Compiled report on coordination and testing of plans for CS 2016 as scheduled  Reports on data collection for CS and DHS were not compiled	Due to the late start of the surveys	It will be done in 2016/17

Table 1: Strategic Plan targets (continued)

No.	Strategic objective	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 7: Survey Operations</b> (Subprogramme: Household Survey Operations)						
39.	To innovate the statistics value chain	<p>The national survey programme was not established due to a shift in focus from paper to digital data collection</p> <p>Rolled out a continuous data collection methodology during 2014/15</p>	<p>Coordinate and monitor data collection for household surveys</p> <p>Train and conduct quality assurance</p> <p><b>Improve by:</b> Assessing data collection systems in Stats SA</p> <p>Researching international practice on data collection methodologies</p> <p>Developing quality assurance tools</p>	<p>Checked 6 404 household survey questionnaires for quality</p> <p>Trained 506 staff on SAYP, MS, CDC and VOCS</p> <p>A report on Assessing data collection systems in Stats SA was not compiled</p> <p>Research on international practice on data collection methodologies was not done</p> <p>A report on developing quality assurance tools was not done</p>	<p>32 796 questionnaires</p> <p>186 staff</p> <p>Due to the introduction of digital data collection</p> <p>Due to HR constraints</p> <p>Due to the introduction of digital data collection</p>	<p>Due to CS 2016 priority</p> <p>As per organisational need</p> <p>It will be done in 2016/17</p> <p>It will be done in 2016/17</p> <p>It will be done in 2016/17</p>
40.	<b>See Programme 6: Statistical Collection and Outreach (Provincial Coordination)</b>					
<b>Programme 7: Survey Operations</b> (Subprogramme: Corporate Data Processing)						
41.	To innovate the statistical value chain	<p>The processing systems are fully generic and flexible providing an end-to-end integrated standardised processing capability to household-based surveys</p> <p>Processed data for the QLFS, GHS, DTS, VOCS, NHTS, SWTS and Causes of death surveys. 734 300 questionnaires in total</p>	<p>Coordinate data processing of censuses, household-based surveys, civil registration and ad hoc surveys</p> <p><b>Improve by:</b> Strengthening a common data processing platform</p> <p>Pre-testing digital data collection</p>	<p>Coordinated data processing of censuses, household-based surveys, civil registration and ad hoc surveys Processed 340 800 questionnaires</p> <p>Compiled report on Strengthening a common data processing platform as scheduled</p> <p>Compiled report on Pre-testing digital data collection as scheduled</p>	<p>25 096 questionnaires</p>	<p>Due to increased yield in sample size due to multiple households found during data collection</p>

Table 1: Strategic Plan targets (concluded)

No.	Strategic objective	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 7: Survey Operations</b> (Subprogramme: Corporate Data Processing)						
41.	To innovate the statistical value chain		Enhancing the data processing platform to cater for administrative records	Compiled report on enhancing the data processing platform to cater for administrative records as scheduled		
<b>Programme 5: Statistical Support and Informatics</b> (Subprogramme: Publication Services)						
42.	To innovate the statistical value chain	Through engagement with community media, press conferences, constant updating of web content and the production of publicity products the work of the organisation has been communicated to internal and external stakeholders	<p>Compile multidisciplinary publications</p> <p>Develop electronic datasets for statistical data</p> <p><b>Increase access by:</b> Researching a data repository</p> <p>Reviewing data delivery channels</p> <p>Reviewing the curriculum for the writing skills course</p>	<p>Compiled 16 multidisciplinary publications as scheduled</p> <p>Developed 206 electronic datasets for statistical data</p> <p>Compiled report on data repository as scheduled</p> <p>Compiled report on data delivery channels as scheduled</p> <p>Reviewed curriculum for writing skills as scheduled</p>	<p>6 additional datasets</p>	As per requests from survey areas developing new products
<b>Programme 6: Statistical Collection and Outreach</b> (Subprogramme: Stakeholder Relations and Marketing)						
43.	To innovate the statistical value chain	14 SuperCross installations were done in the provinces	<p>Disseminate statistical products of Stats SA</p> <p><b>Improve dissemination and increase usage by:</b> Integrating census data and geography for special needs of users</p> <p>Drafting a micro-data dissemination framework</p>	<ul style="list-style-type: none"> <li>Recorded 959 929 visitor sessions</li> <li>Recorded 115 209 downloads</li> </ul> <p>Compiled report on Integrating census data and geography for special needs of users</p> <p>Compiled micro-data dissemination framework</p>	<ul style="list-style-type: none"> <li>44 071 less than planned</li> <li>34 791 less than planned</li> </ul>	Due to reporting system constraints in Q2 and Q3. The system is under review

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

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 4: Methodology, Standards and Research</b> (Subprogramme: Methodology and Evaluation)						
<i>Plan, design, build, collect, process and disseminate</i>						
37.1	Percentage methodological support provided on time	100%	90%	100%	10%	Due to improved stakeholder interaction
37.2	Number and timeliness of research reports to improve methodological practice and systems	7	4	3	1	The model-based SAE was not compiled due to capacity constraints. It will be done in 2016/17
37.3	Number and timeliness of technical documents/ reports		2	2	0	
<b>Programme 7: Survey Operations</b> (Subprogramme: Census and Community Survey)						
38.1	Number and timeliness of technical documents/ reports on census/survey operations (including DHS)	3	3	1	2	Reports on driving data collection for CS 2016 and DHS were not compiled due to the delayed start of the surveys. It will be done in 2016/17
<b>Programme 7: Survey Operations</b> (Subprogramme: Household Survey Operations)						
39.1	Number and timeliness of questionnaires checked for quality	241 268	39 200	6 404	32 796	Due to CS 2016 priority
39.2	Number and timeliness of reports on maintenance of the master sample	3 324	2	2	0	
39.3	Number of staff trained in survey operations		320	506	186	Due to organisational need

Table 2: Annual Performance Plan targets (continued)

No.	Performance indicator	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 7: Survey Operations</b> (Subprogramme: Household Survey Operations)						
39.4	Number and timeliness of technical documents /reports on improving household survey operations		3	0	3	Reports on assessing data collection systems in Stats SA, international practice on data collection and quality assurance tools were not compiled due to the introduction of digital data collection and HR constraints. It will be done in 2016/17
40.1	<b>See Programme 6: Statistical Collection and Outreach (Provincial Coordination)</b>					
<b>Programme 7: Survey Operations</b> (Subprogramme: Corporate Data Processing)						
41.1	Number of questionnaires processed and edited	238 300	315704	340 800	25 096	Due to increased yield in sample size due to multiple households found during data collection
41.2	Number and timeliness of PSUs processed	3 324	3 324	5 080	1 756	New PSUs to replace exhausted PSUs
41.3	Number of death notification forms processed and edited mortality and causes of death	496 000	500 000	490 397	9 603	The target is an estimate
41.4	Number and timeliness of technical documents/ reports on improving data processing		3	3	0	
<b>Programme 5: Statistical Support and Informatics</b> (Subprogramme: Publication Services)						
42.1	Number and timeliness of publications compiled	16	16	16		
42.2	Number of time series updated on the system (economic and social surveys and administrative records)	205	200	206	6	As per requests from survey areas developing new products
42.3	Number of technical documents/reports on improving publication services		3	3		

Table 2: Annual Performance Plan targets (concluded)

No.	Performance indicator	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 6: Statistical Collection and Outreach</b> (Subprogramme: Stakeholder Relations and Marketing)						
43.1	Number of visitor sessions to website	1 319 138	1 000 000	955 929	44 071	Due to reporting system constraints in Q2 and Q3. The system is under review
43.2	Number of publications downloaded from website	619 819	150 000	115 209	34 791	
43.3	Number of technical documents/reports on improving dissemination and usage		2	2	0	

### 2.2.3 Adopt international statistical standards and classification

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 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 4: Methodology, Standards and Research</b> (Subprogramme: Survey Standards)						
<i>Statistical standards development</i>						
44.	To adopt and adapt international standards	Developed 6 standards according to user needs and reviewed the good practice strategy	Drive development and review of statistical standards  <b>Improve by:</b> Creating awareness around standards  Compiling standards registry  Enrolling standard developers in SABS training programmes	Developed/reviewed 8 standards as scheduled  Conducted awareness campaigns as scheduled  Compiled standards registry as scheduled  Compiled report on SABS training programmes as scheduled	The standard for the average size of revised estimates was not achieved due to its complexity	It will be done in 2016/17

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 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 4: Methodology, Standards and Research</b> (Subprogramme: Survey Standards)						
<i>Statistical standards development</i>						
44.1	Number of standards developed and reviewed	5	9	8	1	The standard for the average size of revised estimates was not achieved due to its complexity. It will be done in 2016/17
44.2	Number of technical documents/reports on improving standards development		3	3	0	



Table 1: Strategic Plan targets (concluded)

No.	Strategic objective	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 6: Statistical Collection and Outreach</b> (Subprogramme: Stakeholder Relations and Marketing)						
<i>Integrated communication and stakeholder management</i>						
46.	Increase stakeholder focus, marketing and communication	14 SuperCross installations were done	Provide stakeholder management support services  <b>Improve by:</b> Administer the CRM system to update stakeholder information  Developing an integrated stakeholder management framework in line with Batho Pele  Segmentation of stakeholders and developing engagement strategies for the various sectors	Provided stakeholder management support services through the CRM system and compiled stakeholder satisfaction report  The report on the administration of the CRM system was not done  The integrated stakeholder management framework in line with Batho Pele was drafted  A draft document on segmentation of stakeholders and developing engagement strategies for the various sectors was compiled	CRM support exceeded service level standards of 85%. Monitoring of requests was done on the old and new CRM systems  The system is running on 2 versions (old and new)  The document was not finalised  The document was not finalised	Due to proper allocation of requests  Training will be conducted in 2016/17  As per evidence requirements  As per evidence requirements

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 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 6: Statistical Collection and Outreach (Subprogramme: Corporate Communication)</b>						
<i>Integrated communication and stakeholder management</i>						
45.1	Number and timeliness of communication products developed	420	322	365	43	Due to target estimation and CS 2016
45.2	Number of technical documents/reports on improving internal and external communications		6	5	1	The report on Investigating new dissemination channels for CS 2016 was not compiled due to the delayed start of CS 2016. It will be done in 2016/17
<b>Programme 6: Statistical Collection and Outreach (Subprogramme: Stakeholder Relations and Marketing)</b>						
46.1	Percentage of telephonic queries handled within 15 minutes	97,5%	85%	96,5%	11,5%	Due to improved allocation of requests
46.2	Percentage enquiries on normal requests handled within 24 hours	91%	85%	98,3%	13,3%	Due to improved allocation of requests
46.3	Percentage enquiries on special requests handled within 5 days	96,1%	75%	95,2%	20,2%	Due to improved allocation of requests
46.4	Number of user satisfaction reports	1	1	1	0	

Table 2: Annual Performance Plan targets (concluded)

No.	Performance indicator	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 6: Statistical Collection and Outreach</b> (Subprogramme: Stakeholder Relations and Marketing)						
46.5	Number and timeliness of technical documents/ reports on improving stakeholder management services		3	0	3	<ul style="list-style-type: none"> <li>The report on administration of the CRM system was not done. The system is running on 2 versions (old and new). Training will be done in 2016/17</li> <li>The integrated stakeholder management framework in line with Batho Pele and a document on segmentation of stakeholders and developing engagement strategies were drafted. The documents were not finalised as per evidence requirements</li> </ul>

## 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 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 1: Administration</b> (Subprogramme: SANSS: Independent Assessment Unit)						
<i>Designate statistics as official</i>						
47.	Designate statistics as official	Assessed 3 statistical series against SASQAF	Assessment and certification of statistics in the SANSS  <b>Enhance trust in statistics by:</b> Developing practice guidelines and protocols for assessment  Developing a handbook for independent assessments  Developing a SASQAF roll-out strategy and plan for SA  Developing a SASQAF for administrative records	Compiled quality SASQAF assessment for the GHS  Developed practice guidelines and protocols for assessment  Developed a handbook for independent assessments  Developed a SASQAF roll-out strategy and plan for SA  Developed a SASQAF for administrative records	The quality assessment for the Domestic Tourism Survey was not completed due to time constraints and delays with the signing of the MoU with SA Tourism	It will be finalised in 2016/17

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 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 1: Administration</b> (Subprogramme: SANSS: Independent Assessment Unit)						
<i>Designate statistics as official</i>						
47.1	Number and timeliness of SASQAF quality statements produced	3	2	1	1	A quality assessment for the Domestic Tourism Survey was not completed due to time constraints and delays with the signing of the MoU with SA Tourism. It will be finalised in 2016/17
47.2	Number of technical documents/reports on improving independent quality assessments		4	4		

## 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 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 5: Statistical Support and Informatics</b> (Subprogramme: Geographic Frames and Geographic Services)						
<i>Geospatial frame</i>						
48.	To strengthen collaboration to build statistical sampling frames	<ul style="list-style-type: none"> <li>• 1,6 million points created</li> <li>• 7,7 million points maintained</li> <li>• 186 000 addresses assigned</li> <li>• Developed a dwelling frame web viewer</li> <li>• Maintained place name and EA frames for all municipalities</li> </ul>	<p>Provide an updated spatial information frame for the collection of household statistics</p> <p><b>Improve the SIF by:</b> Publishing a complete dwelling frame at cities and metro level</p> <p>Introducing a continuous demarcation methodology (1 province)</p> <p>Preparing the SIF for CS 2016</p> <p>Compiling geo-spatial research reports to inform the NDP</p>	<p>Provided an updated spatial frame through the creation of points in 8 metros, 22 RSCs and all municipalities containing towns and settlements</p> <p>Demarcated 12 072 EAs in Limpopo</p> <p>Published a dwelling frame at metro level</p> <p>Compiled report on continuous demarcation methodology</p> <p>Prepared spatial information frame for CS 2016</p> <p>The geospatial research report was not compiled</p>	<p>1 metro</p> <p>536 additional EAs</p> <p>The target is under review</p>	<p>The 9 metros were based on a proposal from the Municipal Demarcation Board to create a new metro in southern Gauteng which did not materialise in the final demarcation</p> <p>Limpopo was 100% demarcated. However, the initial baseline of the EAs as produced for 2011 increased due to EA growth on the ground. The process is ongoing</p> <p>The target is under review</p>

Table 1: Strategic Plan targets (concluded)

No.	Strategic objective	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 5: Statistical Support and Informatics</b> (Subprogramme: Geographic Frames and Geographic Services)						
<i>Geospatial frame</i>						
48.	To strengthen collaboration to build statistical sampling frames		Developing research and development applications	The development of research and development applications was not done	Due to procurement processes for the hardware and software	The procurement process was delayed due to SITA processes that led to the cancellation of the bid. Stats SA was advised to restart the procurement process. As a result the necessary technology tools could not be secured in time to research and establish the required applications
49.	<b>See Programme 6: Statistical Collection and Outreach (Provincial Coordination)</b>					
<b>Programme 4: Methodology Standards and Research</b> (Subprogramme: Business Register)						
<i>Business Register</i>						
50.	To strengthen collaboration to build statistical sampling frames	<ul style="list-style-type: none"> <li>Developed and implemented an integrated business sampling frame system (Module 4: Adapt)</li> <li>Compiled a proposal to implement register-based statistics at lower level</li> <li>Completed 92% of large business surveys</li> <li>Completed preliminary and final sampling frames</li> </ul>	Provide an updated sampling frame for the collection of economic statistics  <b>Improve the business register by:</b> <ul style="list-style-type: none"> <li>Analysing business rules</li> </ul>	Provided an updated sampling frame for the collection of economic statistics by completing 96% of large business surveys, compiling reports on quality indicators, and providing quarterly snapshots and frames as scheduled  Compiled reports on a review of the business register, a business case statistical unit's model and an analysis of business rules as scheduled	6% more than scheduled	Due to improved productivity

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 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 5 Statistical support and Informatics</b> (Subprogramme: Geographic Frames and Geographic Services)						
<i>Geospatial frame</i>						
48.1	Number of points created and maintained Number of municipalities processed and maintained (points created and maintained in municipalities) <sup>1</sup>	9,3 million	100% of 9 Metros and 22 Regional Service Centres (RSCs)	100% (8 metros, 22 RSCs and all municipalities containing towns and settlements)	1 metro	The 9 metros were based on a proposal from the Municipal Demarcation Board to create a new metro in southern Gauteng which did not materialise in the final demarcation
48.2	Number of EAs demarcated		11 536	12 072	536	The 9 metros were based on a proposal from the Municipal Demarcation Board to create a new metro in southern Gauteng which did not materialise in the final demarcation. Limpopo was 100% demarcated. However, the initial baseline of the EAs as produced for 2011 increased due to EA growth on the ground. The process is ongoing

<sup>1</sup> The performance indicator was revised to ensure more accurate reporting. This has been reported in Q1

Table 2: Annual Performance Plan targets (continued)

No.	Performance indicator	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 5 Statistical support and Informatics</b> (Subprogramme: Geographic Frames and Geographic Services)						
<i>Geospatial frame</i>						
48.3	Number of technical documents/reports/applications to improve the SIF		5	3	2	<ul style="list-style-type: none"> <li>The geospatial research report was not compiled. The target is under review</li> <li>The procurement process was delayed due to SITA processes that led to the cancellation of the bid. Stats SA was advised to restart the procurement process. As a result the necessary technology tools could not be secured in time to research and establish the required applications</li> </ul>

Table 2: Annual Performance Plan targets (concluded)

No.	Performance indicator	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 4: Methodology, Standards and Research</b> (Subprogramme: Business Register)						
<i>Business register</i>						
50.1	Percentage large business surveys completed	92%	90%	96%	6%	Due to improved productivity
50.2	Number and timeliness of reports on performance and quality indicators for the business register completed 5 weeks after the quarterly snapshot	4	4	4	0	
50.3	Number and timeliness of snapshots and financial sampling frames	6	6	6	0	
50.4	Number of technical/research papers/reports to improve the functionality of the Business Sampling Frame	3	3	3	0	
50.5	Number of documents/reports on register-based statistics	1	1	1	0	
50.6	Number of technical documents/reports on business rules		1	1	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 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 1: Administration</b> (Subprogramme: SANSS)						
<i>Economic and social statistics subsystem</i>						
51.	Lead the coordination of the statistical system in SA	<ul style="list-style-type: none"> <li>The establishment of statistical units in other departments will be done once change in legislation has been implemented</li> <li>SASQAF support was provided to 15 departments</li> <li>The publishing of results of quality assessments has been postponed. The department has embarked on the assessment of the district health information system in Limpopo, Mpumalanga and KwaZulu-Natal. This is a long-term project and will affect targets over the medium term</li> <li>Linked Ulwazi portal</li> <li>Discussions with Home Affairs on the population register is ongoing</li> </ul>	Coordinate the production of statistics in the economic and social subsystems  <b>Improve coordination by:</b> Developing a National Strategy for Development of Statistics (NSDS)  Developing a clearance protocol  Applying SASQAF Lite on relevant data	Compiled report on economic and social statistics subsystems as scheduled  A NSDS was not developed  Developed clearance protocol as scheduled  Applied SASQAF Lite on SAPS crime statistics		Consultations around the amendments of the Stats Act, 1999 are ongoing  The development of the NSDS will commence once the Stats Act has been amended

Table 1: Strategic Plan targets (continued)

No.	Strategic objective	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<i>Information management in the SANSS</i>						
52.	Lead the coordination of the statistical system in SA	Sector strategies for education and crime will be developed once the changes in the legislation have been implemented	Facilitate information sharing amongst SANSS partners	Compiled reports on information management in the SANSS as scheduled		
			<b>Improve information sharing by:</b> Developing a blue print for a SANSS wide data repository	Developed a blueprint for SANSS as scheduled		
			Expanding the use of the E-data transfer tool amongst SANSS members	Compiled reports on expanding the use of the E-data transfer tool amongst SANSS members		
			Expanding the use of a dissemination tool amongst SANSS members	Compiled report on expanding the use of a dissemination tool amongst SANSS members		
<i>Statistical reporting</i>						
53.	Lead the coordination of the statistical system in SA	<ul style="list-style-type: none"> <li>Draft MDG 2015 reports for Goals 1-7 were produced</li> <li>Established National Coordination Committee (NCC), Sectoral Working Groups (SWG) and Civil Society Organisation (CSO) structures</li> <li>Developed MDG 2013 database, 2012 Development Indicators and Children's database</li> </ul>	Facilitate production of statistics according to national, regional and international requirements  <b>Improve by:</b> Developing protocols for the development, compliance and reporting of indicators	Compiled MDG country and 8 MDG goal reports as scheduled  Developed protocols for the development, compliance and reporting of indicators		

Table 1: Strategic Plan targets (concluded)

No.	Strategic objective	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<i>Statistical support and advice</i>						
54.	Lead the coordination of the statistical system in SA	Assisted departments to improve their understanding of the data production environment, identify gaps in their processes, assist with data improvement strategies that leads to improved data quality for policy formulation purposes	Provide technical support and conduct diagnostic assessments of data within the SANSS  Improve technical support to SANSS partners by: Developing a handbook on diagnostic assessments	Compiled 2 reports on statistical support provided  Compiled 1 report on diagnostic assessment conducted  Developed handbook on diagnostic assessments as scheduled	2 reports on technical support was not compiled due to time and resource constraints  2 reports on diagnostic assessments were not compiled due to logistical challenges with the RTMC	It will be done in 2016/17  It will be done in 2016/17
55.	<b>See Programme 6: Statistical Collection and Outreach</b> (Provincial Coordination)					

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 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 1: Administration</b> (Subprogramme: SANSS)						
<i>Economic and social statistics subsystem</i>						
51.1	Number of reports on coordination of economic and social statistics subsystems	2	2	1	1	Compiled 1 report which included the economic and social statistics subsystems
51.2	Number and timeliness of technical documents/ reports on improving coordination of economic and social statistics subsystems		3	2	1	The NSDS was not compiled. Consultations around the amendments of the Stats Act, 1999 are ongoing
<i>Information management in the SANSS</i>						
52.1	Number and timeliness of reports on coordination of Information management in the SANSS		2	2	0	
52.2	Number of indicator databases created/updated on the Ulwazi portal		1	1	0	
52.3	Number and timeliness of technical documents/reports on improving information management in the SANSS		2	2	0	
<i>Statistical reporting</i>						
53.1	Number and timeliness of national and international statistical reports/data sets	7	9	9	0	
53.2	Number and timeliness of technical documents/reports on improving statistical reporting		1	1	0	

Table 2: Annual Performance Plan targets (concluded)

No.	Performance indicator	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<i>Statistical support and advice</i>						
54.1	Number of organs of state received technical support in statistical production	15	4	2	2	Due to time and HR constraints. It will be done in 2016/17
54.2	Number of diagnostic reports		3	1	2	Due to logistical challenges with the RTMC. It will be done in 2016/17
54.3	Number and timeliness of technical documents/reports on improving technical support		1	1	0	

### 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 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 6: Statistical Collection and Outreach</b> (Subprogramme: International Statistical Development and Cooperation)						
<i>International collaboration and partnerships</i>						
56.	Strengthen international collaboration and partnerships and lead statistical development in Africa	<ul style="list-style-type: none"> <li>The events calendar was maintained and updated in line with the work programme of United Nations Statistics Commission</li> <li>Developed SIC 7 aligned to the International Standard on Industrial Classification (V4.0)</li> <li>Implementation of SNA 2008 has commenced</li> </ul>	Coordinate international collaboration and partnerships  <b>Improve by:</b> Developing a framework for hosting international events  Developing an international engagement framework	Compiled 3 reports on international programs as scheduled  The framework was not developed  The framework was not developed	Stakeholder consultation is in progress  Stakeholder consultation is in progress	It will be completed in 2016/17  It will be completed in 2016/17

Table 1: Strategic Plan targets (concluded)

No.	Performance indicator	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<i>Statistical development in Africa</i>						
57.	Strengthen international collaboration and partnerships and lead statistical development in Africa	<ul style="list-style-type: none"> <li>• Provided strategy development and technical support to the AUC, the UNECA, the AfDB and Regional Economic Committees (RECs) as part of the African Statistics System</li> <li>• Provided strategy development and technical support to various African countries on CRVS</li> <li>• Collaborated with Brazil on ICT for census/survey operations to improve census-taking in Africa</li> <li>• Young African Statisticians participated in:               <ul style="list-style-type: none"> <li>• the 4<sup>th</sup> ISibalo Young African Statisticians Conference in SA in July 2014, the ASSD in Uganda in January 2015</li> </ul> </li> </ul>	<p>Lead statistical development efforts in Africa</p> <p><b>Improve by:</b> Providing technical support in the implementation of the SHaSA</p> <p>Creating a repository of lessons learnt in the 2010 Round of Population and Housing Censuses in Africa</p> <p>Developing a conceptual framework for African Centres of Operational Excellence</p> <p>Supporting the development of an African Addendum to the Principles and Recommendations of the 2020 Round of Population and Housing Censuses</p>	<p>Compiled reports on Stats SA's participation in the African Statistical system as scheduled</p> <p>Compiled report on technical support to SHaSA</p> <p>The creation of a repository on lessons learnt has commenced. A concept note and budget were compiled</p> <p>A conceptual framework for African Centres of Excellence was not done</p> <p>A report on support provided for the development of an African Addendum for 2020 PRHC was not achieved</p>	<p>It is awaiting approval by the ASSD for implementation of the project plan</p> <p>Stakeholder consultation with the African Union is in progress</p> <p>Stakeholder consultation is in progress</p>	<p>Completion is dependent on an external stakeholder</p> <p>Completion is dependent on an external stakeholder</p> <p>Completion is dependent on stakeholder</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 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 6: Statistical Collection and Outreach</b> (Subprogramme: International Statistical Development and Cooperation)						
<i>International collaboration and partnerships</i>						
56.1	Number and timeliness of technical reports/papers on participation in international programmes	4	3	3	0	
56.2	Number and timeliness of technical documents/ reports on improving international collaboration		2	0	2	The frameworks were not compiled due to stakeholder consultation. It will be completed in 2016/17
<i>Statistical development in Africa</i>						
57.1	Number of reports/ documents on Stats SA's participation in the African Statistical system	3	2	2	0	
57.2	Number and timeliness of technical documents/ reports for improving statistical development in Africa		4	1	3	A repository on lessons learnt, framework for African Centres of Excellence and report on support to the PRHC were not compiled due to stakeholder consultation and dependencies on stakeholders for finalisation

## 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 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 1: Administration</b> (Subprogramme: SANSS)						
<i>Legislative reform</i>						
58.	Drive legislative reform of the statistical production and coordination environment	Stats SA has embarked on a process to develop a policy document for the implementation of statistical coordination. Developing a bill to amend the Act is in progress and has affected targets in 2013/14 and 2014/15	Conduct stakeholder consultations  Review policy document	Compiled report on consultations with stakeholders on the legislative review of the Statistics Act  The review of the policy document was not done		
					The policy will be reviewed once consultations around the amendments of Stats Act are completed	

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 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 1: Administration</b> (Subprogramme: SANSS)						
<i>Legislative reform</i>						
58.1	Number and timeliness of documents developed for legislative reform	0	2	1	1	The Policy will be reviewed once consultations around the amendments of Stats Act are completed

## 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 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 1: Administration</b> (Subprogramme: Strategy)						
<i>Strategic planning, reporting and monitoring</i>						
59.	Enhance corporate governance and administration	Goals and milestones achieved as set out in the Strategic Plan and Work Programme were reported on in the quarterly and annual reports. The end-of-term report summarises performance and achievements over the past 5 years	Publish strategic planning and reporting documents  <b>Enhance strategic management by:</b> Communicating the strategic direction to staff	Published 11 strategic planning and reporting documents as scheduled including the Work Programme, SDIP, quarterly reports and the annual report  Compiled report on communicating new strategic direction to staff		
<b>Programme 1: Administration</b> (Subprogramme: Programme Office)						
<i>Programme and project management</i>						
60.	Enhance corporate governance and administration	<ul style="list-style-type: none"> <li>Enhanced the monthly integrated programme and project management information through further enhancing the dashboard reports to reflect additional projects and operations</li> <li>Trained 45 staff in project management</li> <li>Provided project management support to 6 priority projects</li> <li>Facilitated operational planning and reporting across 8 clusters</li> </ul>	Build programme and project management capability and provide integrated management information  <b>Improve programme and project management by:</b> Enhancing management information repository (functionality)  <i>Providing project management support to CS 2016</i>	Built programme and project management capability, provided monthly integrated management information, and supported priority projects as scheduled  Compiled report on enhancing management information repository as scheduled  Provided project management support to 10 projects including CS 2016		As per organisational need

Table 1: Strategic Plan targets (continued)

No.	Performance indicator	Actual achievement 2014/15	Planned target 2015/16	Actual Achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 1: Administration</b> (Subprogramme: Internal Audit)						
<i>Internal audit services</i>						
61.	Enhance corporate governance and administration	Conducted 30 audits	Provide independent assurance and advisory internal audit services  <b>Improve internal audit services by:</b> Aligning internal audit system and methodologies  Assessing readiness to conduct the CS 2016  <i>Conducting an external quality assurance review</i>	Provided independent assurance and advisory internal audit services with the conducting of 30 audits  A report on aligning internal audit system and methodologies was not compiled  Compiled report on assessment of readiness to conduct the CS 2016  A report on quality assurance was not compiled. The implementation of recommendations made is ongoing	As per audit coverage plan which is finalised after the WP  Revision of the methodology is an ongoing process which was not necessary during 2015/16  The last QA report was issued in May 2013 and it is valid for a period of 5 years	The methodology will be reviewed in 2016/17  The process will be considered between 2017/18 and 2018/19
<b>Programme 1: Administration</b> (Subprogramme: Corporate Governance)						
<i>Governance, risk and compliance</i>						
62.	Enhance corporate governance and administration	<ul style="list-style-type: none"> <li>The department received an unqualified audit for the 2013/14 financial year</li> <li>Strategic risks were monitored on a quarterly basis</li> </ul>	Provide governance, legal, risk management, investigations and compliance services  <b>Improve accountability by:</b> Compiling a compliance plan  Compiling a governance programme	Provided governance, legal, risk management, investigations and compliance services as scheduled  Compiled compliance framework as scheduled  A governance framework was not finalised	Legal Services provided exceeded target by 20%  <b>Fraud and Compliance investigations:</b> 57% of loss and damage cases and 51% of fraud and corruption cases were finalised  Stakeholder consultation is in progress	Due to an additional resource  Due to human resources constraints and the high volume of cases from CS 2016 during Q4  It will be finalised in 2016/17

Table 1: Strategic Plan targets (continued)

No.	Performance indicator	Actual achievement 2014/15	Planned target 2015/16	Actual Achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 1: Administration</b> (Subprogramme: Corporate Governance)						
<i>Governance, risk and compliance</i>						
62.	Enhance corporate governance and administration	<ul style="list-style-type: none"> <li>The department received an unqualified audit for the 2013/14 financial year</li> <li>Strategic risks were monitored on a quarterly basis</li> </ul>	Embedding risk management in planning and decision-making processes (strategic risk register)  Re-engineering investigation processes (fraud prevention plan)	Compiled strategic risk register as scheduled  Compiled fraud prevention plan as scheduled		
<b>Programme 1: Administration</b> (Subprogramme: Financial Administration)						
<i>Financial administration and management</i>						
63.	Enhance corporate governance and administration	<ul style="list-style-type: none"> <li>The department received an unqualified audit for the 2013/14 financial year</li> <li>Conducted 100% planned provincial inspection visits (27), and reports were compiled</li> </ul>	Provide financial, supply chain and asset management services  <b>Enhance financial management and administration by:</b> Developing and implementing an asset disposal strategy for the move to the new building  Providing financial administration support to CS 2016  Developing specifications to modernise financial business processes	Provided financial, supply chain and asset management services as scheduled through the timely submissions of AENE, ENE, MTEF, tax reconciliations, financial statements, demand management plan and procurement of services from BEE companies  Compiled asset disposal strategy for the new building as scheduled  Compiled report on financial administration support to CS 2016 as scheduled  Developed specifications to modernise financial business processes as scheduled		

Table 1: Strategic Plan targets (continued)

No.	Performance indicator	Actual achievement 2014/15	Planned target 2015/16	Actual Achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 1: Administration</b> (Subprogramme: Human Resource Management)						
<i>Human resource management systems</i>						
64.	Enhance corporate governance and administration	<ul style="list-style-type: none"> <li>A talent management strategy was developed</li> <li>There were no changes to the structure approved in 2013</li> </ul>	Provide efficient client-based human resource services	<p>19% of staff were appointed within 16 weeks of advertising</p> <p>The vacancy rate as at 31/03/16 was 8,9%</p> <p>98,3% of performance contracts and 81,3% of performance evaluations were finalised by June 2015</p> <ul style="list-style-type: none"> <li>73% of grievance cases were handled within 30 days</li> <li>19% of disciplinary cases were handles within 60 days</li> </ul>	<p>51%</p> <p>1,2%</p> <p>Due to non-compliance</p> <p>Due to the complexity of the cases and unavailability of role players</p>	<p>Due to CS 2016 and SADHS priority. This will be improved in 2016/17</p> <p>54 posts were identified for budget cuts and are regarded as filled posts</p> <p>Reminders were sent to SMS members and staff. Non-compliers did not receive performance incentives</p> <p>Training and legal assistance is provided to managers, initiators and presiding officers</p>
			<b>Enhance human resource management by:</b> Reviewing standard operating procedures and management controls	Reviewed standard operating procedures and management controls as scheduled		
			Aligning the structure to the new strategy	The structure was approved in June 2013	As per the Public Service Regulations, 2016 the structure must be reviewed every 5 years	
			Reviewing manual HRM processes to be computerised	Reviewed manual HRM processes with CS 2016 and e-recruitment was piloted		
			Redeployment of staff affected by the new building	Redeployed Security and Blue team staff affected by the move to the new building		
			Providing HRM support to CS 2016	Provided HR support to CS 2016 (recruitment, Employee Assistance Solution and IOD procedure)		

Table 1: Strategic Plan targets (concluded)

No.	Performance indicator	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 1: Administration</b> (Subprogramme: Facilities Management, Logistics and Security)						
<i>Safe and enabling work environment</i>						
65.	Enhance corporate governance and administration	<ul style="list-style-type: none"> <li>Sourced vehicles for all projects undertaken during the financial year. 655 vehicles were used for day-to-day operations during 2014/15</li> <li>The new building project is on track. Construction commenced in May 2014 and relocation to the new premises is scheduled for June 2016</li> </ul>	<p>Provide a secure, safe and healthy working environment. Provide efficient logistical services</p> <p><b>Enhance facility, security and logistics management by:</b> Developing a records management policy and file master plan</p> <p>Developing security classification mechanisms</p> <p>Monitoring the construction of the new building</p> <p>Preparing the organisation for the new environment</p> <p>Providing logistical services to CS 2016</p>	<p>Provided a secure, safe and healthy working environment through fleet management services, pre-screening of employees and compliance and OHSA audits</p> <p>Compiled a draft records management policy</p> <p>Compiled a draft document on developing security classification</p> <p>Compiled progress reports on construction of the new building as scheduled</p> <p>Compiled relocation plan as scheduled</p> <p>Compiled report on fleet management services to CS 2016</p>	<p></p> <p>The policy is awaiting Exco approval</p> <p>Stakeholder consultation is in progress</p> <p></p> <p></p> <p></p> <p></p>	<p></p> <p>It will be finalised in 2016/17</p> <p>It will be completed in 2016/17</p> <p></p> <p></p> <p></p> <p></p>

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 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 1: Administration</b> (Subprogramme: Strategy)						
<i>Strategic planning, reporting and monitoring</i>						
59.1	Number and timeliness of strategic planning and reporting	8	11	11	0	
59.2	Number of technical documents/reports on improving strategic management		1	1	0	
<b>Programme 1: Administration</b> (Subprogramme: Programme Office)						
<i>Programme and project management</i>						
60.1	Number and timeliness of monthly integrated management information reports	12	12	12	0	
60.2	Number of clusters empowered in operational planning and reporting	8	8	8	0	
60.3	Number of staff members trained in project management	45	20	43	23	As per organisational demand
60.4	Number of projects empowered in accordance with Stats SA's project management framework	6	1	10	9	As per organisational demand
60.5	Number of technical documents/reports on improving programme and project management		1	1	0	
<b>Programme 1: Administration</b> (Subprogramme: Internal Audit)						
<i>Internal audit services</i>						
61.1	Number of internal audits conducted and approved by the Audit Committee (As per approved international audit coverage plan)	30	22	30	8	As per audit coverage plan which is finalised after the WP

Table 2: Annual Performance Plan targets (continued)

No.	Performance indicator	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 1: Administration</b> (Subprogramme: Internal Audit)						
<i>Internal audit services</i>						
61.2	Number of technical documents/reports on improving internal audit services		3	1	2	<ul style="list-style-type: none"> <li>A report on aligning internal audit system and methodologies was not compiled. The methodology will be reviewed in 2016/17</li> <li>A report on quality assurance was not compiled. The last QA report was issued in May 2013 and it is valid for a period of 5 years</li> </ul>
<b>Programme 1: Administration</b> (Subprogramme: Corporate Governance)						
<i>Governance, risk and compliance</i>						
62.1	Number of policies reviewed and approved	7	4	12	8	Due to campaign by the CS Cluster to reduce the backlog of policies that were due for review
62.2	Number of reports on Corporate Governance to Exco, Risk Management Steering Committee (RMSC) and Audit Committee (AC)	8	4	4	0	
62.3	Percentage of fraud and corruption cases investigated	74%	80%	51%	29%	Due to human resources constraints and the high volume of cases from CS 2016 in Q4
62.4	Percentage of loss and damage cases investigated		75%	57%	18%	
62.5	Percentage of legal and civil litigation matters attended to	100%	80%	100%	20%	Due to an additional resource
62.6	Number of technical documents/reports on improving corporate governance		4	3	1	The draft Governance Framework is in the stakeholder consultation process. It will be finalised in 2016/17

Table 2: Annual Performance Plan targets (continued)

No.	Performance indicator	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 1: Administration</b> (Subprogramme: Financial Administration)						
<i>Financial administration and management</i>						
63.1	Number and timeliness of financial management reports, documents and statements submitted to National Treasury/SARS	21	9	9	0	
63.2	Number and timeliness of integrated demand management plans approved	1	1	1	0	
63.3	Percentage goods and services procured from black-owned institutions (promotion of BEE)	78%	60%	88%	28%	Due to efforts in place to ensure that goods and services are procured from adequately certified BEE suppliers
63.4	Number of technical documents/reports on improving financial management and administration		3	3	0	
<b>Programme 1: Administration</b> (Subprogramme: Human Resource Management)						
<i>Human resource management systems</i>						
64.1	Percentage permanent staff appointed within 16 weeks of advertisement	44%	70%	19%	51%	Due to CS 2016 and SADHS priority
64.2	Vacancy rate	9,5%	10%	8,9%	1,1%	54 posts that were identified for budget cuts are regarded as filled posts
64.3	Number and timeliness of human resource management reports, policies and documents	2	2	2	0	
64.4	Percentage performance contracts signed	99%	(100%) <sup>2</sup>	98,3%	1,7%	Due to non-compliance.
64.5	Percentage performance evaluations signed	99,4%	(100%) <sup>3</sup>	81,3%	18,7%	Reminders were sent to SMS members and staff. Non-compliers did not receive performance incentives

<sup>2</sup> Target amended as per legislative requirement and reported in Q1

<sup>3</sup> Target amended as per legislative requirement and reported in Q1

Table 2: Annual Performance Plan targets (continued)

No.	Performance indicator	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 1: Administration</b> (Subprogramme: Human Resource Management)						
<i>Human resource management systems</i>						
64.6	Number and timeliness of documents and reports on approved organisational structure and establishment	2	1	0	The establishment was approved in 2013. As per the Public Service Regulations, 2016 the structure must be reviewed every 5 years	
64.7	Percentage grievance cases addressed within 30 days	72%	75%	73%	Due to the complexity of the cases and unavailability of role players	Training and legal assistance is provided to managers, initiators and presiding officers
64.8	Percentage disciplinary cases addressed within 60 days	42%	75%	19%		
64.9	Number of technical documents/reports on improving human resource management		5	4	1	The establishment was approved in 2013. As per the Public Service Regulations, 2016 the structure must be reviewed every 5 years
<b>Programme 1: Administration</b> (Subprogramme: Facilities Management, Logistics and Security)						
<i>Safe and enabling work environment</i>						
65.1	Number and timeliness of monthly reports on monitoring and evaluation of fleet management services	12	12	12	0	
65.2	Percentage pre-screening submitted to State Security Agency	100%	80%	100%	20%	CS 2016 priority
65.3	Number of reports on security and OHSA	1	2	2	0	
65.4	Number and timeliness of progress reports and documents on the new building	4	12	12	0	

Table 2: Annual Performance Plan targets (concluded)

No.	Performance indicator	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 1: Administration</b> (Subprogramme: Facilities Management, Logistics and Security)						
<i>Safe and enabling work environment</i>						
65.5	Number of technical documents/reports on improving facilities management, security and logistics		5	3	2	<ul style="list-style-type: none"> <li>• A draft records management policy is awaiting Exco approval and will be finalised in 2016/17</li> <li>• A draft document on developing security classification is in the stakeholder consultation process and will be finalised in 2016/17</li> </ul>

### 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 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 1: Administration</b> (Subprogramme: Human Resource Management)						
<i>Talent management and employee wellness</i>						
66.	Become the employer of choice		<b>Institutionalise talent management by:</b> Finalising skills audit and skills gap  Developing organisational criteria for selection of talent  Developing a talent management process	Compiled document on talent management which includes a skills assessment and talent management processes		

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 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 1: Administration</b> (Subprogramme: Human Resource Management)						
<i>Talent management and employee wellness</i>						
66.1	Number and timeliness of reports to institutionalise talent management		3	1	2	Compiled document on talent management which includes a skills assessment and talent management processes

## 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 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 5: Statistical Support and Informatics</b> (Subprogramme: Information and Communication Technology)						
<i>Server and network environment, end-user support, ICT security and risk management</i>						
67.	Invest in ICT to align to organisational growth	<ul style="list-style-type: none"> <li>One data protection system was implemented as scheduled. A vulnerability assessment was conducted by SITA</li> <li>A Backup Policy was approved to address governance issues</li> <li>Over 95% of services met service level standards (networking, email, helpdesk, IT procurement, files storage and StatsOnline)</li> </ul>	Provide a stable, reliable and functional ICT environment	<p>A report on the vulnerability assessment was not done</p> <p>A report on the security monitoring and reporting system implemented was not compiled</p> <p>A report on System Centre Configuration in provinces was not compiled</p> <p>A report on consolidation of servers was not compiled</p> <p>The reporting tool for the monitoring of Services Level Standards is under review</p> <p>Developed procedure on Windows Server 2012 installation and setup later than scheduled</p> <p>An ICT Infrastructure Refresh Strategy was not achieved</p>	<p>A vulnerability assessment was conducted in 2014/15</p> <p>After an impact assessment, a decision was taken to use an old dormant application for performance monitoring</p> <p>Due to CSS priority</p> <p>Due to the relocation to the new building</p> <p>A new system (Solarwinds) has been installed</p> <p>Due to the approval process</p> <p>Due to the CSS and CS 2016 priority and HR constraints</p>	<p>Implementation of recommendations has commenced. Due to the number of recommendations the process will continue in 2016/17</p> <p>Work has commenced and will continue in 2016/17</p> <p>It will be compiled after the move to the new building</p> <p>Reporting will commence in Q1 of 2016/17</p> <p>It will be done in 2016/17</p>

Table 1: Strategic Plan targets (continued)

No.	Strategic objective	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 5: Statistical Support and Informatics</b> (Subprogramme: Information and Communication Technology)						
<i>Server and network environment, end-user support, ICT security and risk management</i>						
67.	Invest in ICT to align to organisational growth	<ul style="list-style-type: none"> <li>One data protection system was implemented as scheduled. A vulnerability assessment was conducted by SITA</li> <li>A Backup Policy was approved to address governance issues</li> <li>Over 95% of services met service level standards (networking, email, helpdesk, IT procurement, files storage and StatsOnline)</li> </ul>	<p><b>Invest in ICT by:</b></p> <p>Creating a broadband infrastructure</p> <p>Stabilising ICT infrastructure in provinces and districts</p> <p>Improving the quality and response of ICT services</p> <p>Conducting an awareness campaign on ICT governance</p> <p>Developing ICT standards and protocols with SANSS partners</p>	<p>The broadband infrastructure was not upgraded</p> <p>Stabilised ICT infrastructure by doubling connectivity in Provincial Offices</p> <p>A report on improving the quality and response of ICT services was not compiled</p> <p>A report on the awareness campaign of ICT was not achieved</p> <p>Developed ICT standards and protocols with SANSS</p>	<p>Due to SITA processes which are dependent on Telkom for available infrastructure and over which Stats SA does not have control</p> <p>Connectivity was doubled in the provinces</p> <p>Due to the complexity of measuring inconsistency</p> <p>Due to the reprioritisation of activities. The Citizen Satisfaction Survey in KZN was considered a high priority project and was introduced at short notice. In addition, a new electronic digital data collection method was initiated which placed a heavy burden on existing resources</p> <p>This will be incorporated in MoUs with SANSS partners</p>	<p>It will be done in 2016/17</p> <p>The process has commenced and will continue to 2016/17</p> <p>It will be addressed in 2016/17</p> <p>Articles on awareness will be published on the Intranet and the Pulse commencing in 2016/17</p> <p>ICT is dependent on SANSS for the establishment of MoUs</p>

Table 1: Strategic Plan targets (concluded)

No.	Strategic objective	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 5: Statistical Support and Informatics</b> (Subprogramme: Business Modernisation)						
<i>Modernising and innovating business processes</i>						
68.	Invest in ICT to align to organisational growth	<ul style="list-style-type: none"> <li>2 technology reports were completed and implemented</li> <li>4 systems (automating manual business processes) were implemented according to Business Modernisation Principles</li> </ul>	<p>Modernise business processes through information management systems and the application of technology</p> <p><b>Modernise and innovate by:</b> Researching and developing platforms to automate data collection, processing and dissemination</p> <p>Developing and establishing an enterprise architecture programme and capability</p> <p>Establishing a knowledge management environment</p> <p>Developing an organisational business modernisation strategy and plan</p>	<p>Developed 90% of solutions in line with stakeholder needs</p> <p>Compiled ICT alignment document</p> <p>Compiled 2 documents on enterprise and architecture</p> <p>Compiled document on Knowledge Management</p> <p>The Business modernisation strategic plan was not compiled</p>	<p>15% more than the planned target of 75%</p>	<p>Due to urgent business needs and new surveys undertaken by the organisation e by the organisation</p>
69.	<b>See Programme 6: Statistical Collection and Outreach</b> (Provincial Coordination)					

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

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 5: Statistical Support and Informatics</b> (Subprogramme: Information and Communication Technology)						
<i>Server and network environment, end-user support, ICT security and risk management</i>						
67.1	Number of data protection systems implemented	1	2	0	2	<ul style="list-style-type: none"> <li>Implementation of recommendations has commenced. Due to the number of recommendations the process will continue in 2016/17</li> <li>A decision was taken to use an old dormant application for performance monitoring</li> </ul>
67.2	Number of infrastructure initiatives implemented	1	2	0	2	<ul style="list-style-type: none"> <li>A report on System Centre Configuration in provinces was not compiled due to CSS priority. Work has commenced and will continue in 2016/17</li> <li>A report on consolidation of servers was not compiled due to relocation plans. It will be done in 2016/17</li> </ul>
67.3	Percentage of services meeting service level standards (network, email, helpdesk, file storage and the website)	90%	95%	0%	95%	The reporting tool for the monitoring of Services Level Standards is under review. A new system was installed and reporting will commence in Q1 of 2016/17
67.4	Number of policies, standards and procedures approved	1	2	1	1	Developed procedure on Windows Server 2012 installation and setup later than scheduled due to the approval process

Table 2: Annual Performance Plan targets (continued)

No.	Performance indicator	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 5: Statistical Support and Informatics</b> (Subprogramme: Information and Communication Technology)						
<i>Server and network environment, end-user support, ICT security and risk management</i>						
67.4	Number of policies, standards and procedures approved (continued)	1	2	1	1	An ICT Infrastructure Refresh Strategy was not achieved due to CSS priority and HR constraints. It will be done in 2016/17
67.5	Number of technical documents/reports on improving ICT		5	0	5	<ul style="list-style-type: none"> <li>The broadband infrastructure was not upgraded due to SITA processes, which are dependent on Telkom for available infrastructure and over which Stats SA does not have control. It will be done in 2016/17</li> <li>A report on stabilising ICT in the provinces was not compiled. It will be done in 2016/17</li> <li>A report on improving the quality and response of ICT services was not compiled due to the complexity of measuring inconsistency. It will be done in 2016/17</li> </ul>

Table 2: Annual Performance Plan targets (continued)

No.	Performance indicator	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 5: Statistical Support and Informatics</b> (Subprogramme: Information and Communication Technology)						
<i>Server and network environment, end-user support, ICT security and risk management</i>						
67.5	Number of technical documents/reports on improving ICT					<ul style="list-style-type: none"> <li>• A report on the awareness campaign of ICT was not achieved due to the reprioritisation of activities. The CSS in KZN was considered a high priority project and was introduced at short notice. In addition, a new electronic data collection method was initiated which placed a heavy burden on existing resources. It will be done in 2016/17</li> <li>• Developed ICT standards and protocols with SANSS. This will be incorporated in MoUs with partners. ICT is dependent on SANSS for the establishment of MoUs</li> </ul>

Table 2: Annual Performance Plan targets (concluded)

No.	Performance indicator	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 5: Statistical Support and Informatics</b> (Subprogramme: Business Modernisation)						
<i>Modernising and innovating business processes</i>						
68.1	Percentage (number) of IT solution requests implemented on time	2 (100%)	75%	90%	15%	Due to urgent business needs and new surveys undertaken by the organisation
68.2	Number and timeliness of documents on innovating business processes	2	5	4	1	The Business modernisation strategic plan was not compiled due to a scope change. The CD was tasked to act as the DDG and CD of ICT together with his responsibilities. It will be done in 2016/17

## 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 investing in statistical leadership and management:

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 1: Administration</b> (Subprogramme: Corporate Services – Human Capacity Development)						
<i>Statistical leadership and management</i>						
70.	Invest in statistical leadership and management	Enrolled 11 staff for the Masters Programme in Urban and Regional Statistics	Build statistical leadership and management capability  <b>Invest by:</b> Developing selection criteria and requirements for participation in leadership and management programme  Developing a post-CRUISE strategy  Participating in the Harvard leadership programme Lecture series for statistical development  Lecture series for statistical development	9 staff members completed the CRUISE course  The selection criteria for CRUISE was not developed  The strategy was not developed  2 participants attended the Harvard leadership training  Lecture series was not developed	3 less than scheduled  Due to a change in the capacity building strategy  Report on Harvard participation was not completed  Due to a change in the capacity building strategy	Due to the selection criteria  The organisation is developing a revised strategy on different levels of capacity building  As per evidence requirements  The organisation is developing a revised strategy on different levels of capacity building

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 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 1: Administration</b> (Subprogramme: Corporate Services – Human Capacity Development)						
<i>Statistical leadership and management</i>						
70.1	Number of research papers compiled by students enrolled at CRUISE	11	12	9	3	Due to the selection criteria
70.2	Number of technical documents/reports on improving statistical leadership and management		4	0	4	Reports on selection criteria for CRUISE, post-CRUISE strategy, Harvard participation and lecture series were not compiled due to a change in the capacity building strategy. A revised strategy on different levels of capacity building is being developed

## 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 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 1: Administration</b> (Subprogramme: Office of the SG – Legacy Project)						
<i>Statistical literacy at school level</i>						
71.	Invest in building statistical capability and competence	Conducted 112 Maths4Stats workshops	<p><i>Build statistical capability and competence</i></p> <p><i>Develop a national statistics pipeline strategy</i></p> <p><i>Identify pilot schools based on ANA 2014 results for programme implementation</i></p> <p><i>Compile MoU Addendum with DBE and District Education offices in which 30 schools fall</i></p> <p><i>Identify and training of school programme facilitators from B.Ed Mathematics/Statistics Degree programme</i></p> <p><i>Enter into MoUs with key institutions of higher learning with secured bursaries and admissions for identified learners with statistics related aptitudes</i></p>	Reports were not compiled	Due to a change in the capacity building strategy	The organisation is developing a revised strategy on different levels of capacity building
<b>Programme 1: Administration</b> (Subprogramme: Corporate Services – Human Capacity Development)						
<i>Statistical capacity at tertiary level</i>						
72.	Invest in building statistical capability and competence	48 employees were enrolled for SALDRU course	<p>Create learning opportunities at tertiary level</p> <p><b>Invest in capacity building by:</b> Aligning MoUs with organisational needs</p>	<p>Awarded 14 learner bursaries</p> <p>An MoU aligned to organisational needs was not compiled as scheduled</p>	<p>1 less than scheduled</p> <p>Due to a change in the capacity building strategy</p>	<p>The target was an estimate</p> <p>The organisation is developing a revised strategy on different levels of capacity building</p>

Table 1: Strategic Plan targets (concluded)

No.	Strategic objective	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 1: Administration</b> (Subprogramme: Office of the SG – Legacy Project)						
<i>Statistical capacity at tertiary level</i>						
73.	Invest in building statistical capability and competence		<b>Coordinate a tertiary support programme:</b> Develop a university statistics student mentoring programme	A report on a student mentoring programme was not achieved	Due to a change in the capacity building strategy	The organisation is developing a revised strategy on different levels of capacity building
<b>Programme 1: Administration</b> (Subprogramme: Corporate Services – Human Capacity Development)						
<i>Building capacity inside Stats SA</i>						
74.	Invest in building statistical capability and competence	<ul style="list-style-type: none"> <li>Appointed 57 interns</li> <li>The establishment of the Statistics Training Institute is under review and targets for 2014/15 was not achieved</li> </ul>	Coordinate capacity building in Stats SA  <b>Improve by:</b> Developing an HRD evaluation framework  Developing an HCD strategy to align to organisational strategy  Researching accreditation of Diploma in Official Statistics  Piloting e-learning induction programme	Compiled training evaluation framework, submitted quarterly training reports to PSETA and compiled workplace skills plan  The strategy was not developed  A research report on accreditation of Diploma in Official Statistics was not compiled  Piloting of e-learning induction programme was not achieved	Due to the merger of HRD with HRM  Due to a change in the capacity building strategy  The focus was changed to develop a Learner Management System on the e-learning platform to support the first large scale survey collected with electronic devices	The organisation is developing a revised strategy on different levels of capacity building  The system was successfully implemented during CS 2016. The induction programme will follow in the next cycle
75.	<b>See Programme 6: Statistical Collection and Outreach</b> (Provincial Coordination)					

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 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 1: Administration</b> (Office of the SG – Legacy Project)						
<i>Statistical literacy at school level</i>						
71.1	Number of technical documents/reports on improving capability at schools level		5	0	5	Due to a change in the capacity building strategy. The organisation is developing a revised strategy on different levels of capacity building
<b>Programme 1: Administration</b> (Corporate Services – Human Capacity Development)						
<i>Statistical capacity at tertiary level</i>						
72.1	Number of study bursaries awarded to learners at local universities	11	15	14	1	The target is an estimate
72.2	Number of technical documents /reports on improving capacity building		1	0	1	Due to a change in the capacity building strategy. The organisation is developing a revised strategy on different levels of capacity building
<b>Programme 1: Administration</b> (Office of the SG – Legacy Project)						
<i>Statistical capacity at tertiary level</i>						
73.1	Number of technical documents /reports on improving capacity building		1	0	1	Due to a change in the capacity building strategy. The organisation is developing a revised strategy on different levels of capacity building
<b>Programme 1: Administration</b> (Corporate Services – Human Capacity Development)						
<i>Building capacity inside Stats SA</i>						
74.1	Number of training plans and documents approved and submitted (training plans, workplace skills plans and reports submitted to PSETA)	6	6	6	6	

Table 2: Annual Performance Plan targets (continued)

No.	Performance indicator	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 1: Administration</b> (Corporate Services – Human Capacity Development)						
<i>Building capacity inside Stats SA</i>						
74.2	Number of interns appointed	57	30	106	76	The internship programme has been aligned to the DPSA internship determination which allows Stats SA to pay a stipend instead of a salary
74.3	Number of staff trained (internally and externally: inclusive of short courses)	1 855	1 067	1 205	138	As per organisational need
74.4	Number of bursaries awarded to employees	244	250	180	70	Due to budget availability
74.5	Number of foreign study bursaries awarded to Stats SA employees	6	5	6	1	The target is an estimate
74.6	Number of students enrolled in the Official Statistics course	87	30	71	41	As per organisational need
74.7	Number of technical documents/reports on improving capacity building inside Stats SA		4	1	3	<ul style="list-style-type: none"> <li>The alignment of the HCD strategy to the organisational strategy was not done due to the merger of HRD with HRM</li> <li>The piloting of an e-learning induction programme was not achieved. The focus was changed to develop a LMS on the e-learning platform to support the first large scale survey collected with electronic devices</li> </ul>

Table 2: Annual Performance Plan targets (concluded)

No.	Performance indicator	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 1: Administration</b> (Corporate Services – Human Capacity Development)						
<i>Building capacity inside Stats SA</i>						
74.7	Number of technical documents/reports on improving capacity building inside Stats SA					<ul style="list-style-type: none"> <li>A research report on accreditation of Diploma in Official Statistics was not compiled due to a change in the capacity building strategy</li> </ul>

### 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 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 1: Administration</b> (Subprogramme: Office of the SG – Change Management)						
<i>Transformation and change</i>						
76.	Building a united and diverse organisation	An assessment amongst staff and senior management was conducted including an assessment of values. Based on this profile, organisational values and behaviours were developed for the new Strategic Plan	<b>Drive the Transformation and Change Agenda</b> Developing the Transformation and Change Agenda  Rolling out an awareness campaign  Adopting the Transformation and Change Agenda	Developed proposal on transformation and change agenda  Rolled out awareness campaign  The Transformation and Change Agenda was drafted		
					Stakeholder consultation is in progress	It will be finalised in 2016/17

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

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 1: Administration</b> (Office of the SG – Change Management)						
<i>Transformation and change</i>						
76.1	Number of technical documents/reports on improving capability at schools level	1	3	2	1	A transformation and change agenda was drafted. Stakeholder consultation is in progress. It will be finalised in 2016/17

### 3. Provincial and district offices

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

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 6: Statistical Collection and Outreach</b> (Provincial Coordination)						
<i>Strategic Outcome 2: Trusted statistics – Innovate the statistics value chain for better efficiency</i>						
<i>Plan, design, build, collect, process and disseminate</i>						
40.	Innovate the statistics value chain for better efficiency	<ul style="list-style-type: none"> <li>Continued with the implementation of the Continuous Data Collection methodology for household surveys in provinces</li> <li>Decentralisation of corporate support services will not be fully implemented by 2014/15 due to financial constraints. Decentralisation is under review</li> <li>Conducted 5 household surveys with an average response rate of 94%</li> <li>Conducted 42 stakeholder workshop</li> </ul>	<p>Conduct integrated fieldwork</p> <p>Compile report on innovative methods for improved efficiencies using CAPI</p> <p>Conduct integrated communication, marketing and publicity</p> <p><b>Improve by:</b> Conducting CS 2016 with new methodologies</p> <p>Reviewing the integrated fieldwork strategy</p> <p>Researching the state of quality in the provinces to reduce the error rate</p>	<p>Conducted QLFS with an average response rate of 93%</p> <p>Conducted 3 household surveys with an average response rate 93%</p> <p>Compiled report on innovative methods for improved efficiencies using CAPI</p> <p>Conducted 37 stakeholder workshops</p> <p>Compiled 59 fact sheets</p> <p>Compiled 5 reports on conducting CS 2016 with new methodologies</p> <p>The review of the integrated fieldwork strategy was not done (WC)</p> <p>Compiled 6 reports on the state of quality to reduce the error rate</p>	<p>8%</p> <p>8%</p> <p>Conducted 12 additional workshops</p> <p>19 additional fact sheets (KZN and NC)</p> <p>4 reports were not compiled due to CS 2016 and CSS priority (KZN) and HR constraints</p> <p>The completion of the strategy is dependent on input from other divisions and clusters</p> <p>3 reports were not compiled due to CS 2016 priority and deployment of staff to CS</p>	<p>Due to efficient field operations as a core provincial activity</p> <p>Due to legislative reform and dissemination workshops and CS 2016 awareness workshops funded by HO</p> <p>Fact sheet production is dependent on available releases with provincial data</p> <p>CS 2016 was concluded in the 2016/17 financial year. Outstanding reports will be compiled in 2016/17 after CS 2016 project closure</p> <p>The target was revised in the 2016/17 Work Programme</p> <p>The target was revised in the 2016/17 Work Programme</p>

Table 1: Strategic Plan targets (continued)

No.	Strategic objective	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<i>Plan, design, build, collect, process and disseminate</i>						
40.	Innovate the statistics value chain for better efficiency		Developing an integrated provincial communication and marketing strategy and plan	Developed integrated provincial communication and marketing strategy and plan (Lim) as scheduled		
<i>Strategic Outcome 3: Partners in statistics – Strengthen collaboration to build statistical sampling frames</i>						
<i>Geospatial frame</i>						
49.	Strengthen collaboration to build statistical sampling frames	Maintenance of the Master Sample was done in 6 provinces	Update and maintain the provincial spatial information frame <b>Improve the SIF by:</b> Verifying and updating the current frame  Engaging municipalities and provincial stakeholders on collaborative mapping to update frames  Compiling geo-database for EA/PSU profile	Compiled 8 reports on verifying and updating the current frame  Compiled 14 reports on collaborative mapping  Compiled 6 reports geo-database for EA/PSU profile	The report for Mpumalanga was not completed  10 reports were not compiled due to consultations with HO, HR constraints and CS 2016 priority  Due to CS 2016 priority	As per evidence requirements  This activity has dependencies on the Geography and SANSS divisions and consultations will continue in 2016/17. The target was revised in the 2016/17 Work Programme  The target was revised in the 2016/17 Work Programme
<i>Strategic Outcome 3: Partners in statistics – Lead the development and coordination of SANSS</i>						
<i>Statistical coordination</i>						
55.	Lead the development and coordination of SANSS	<ul style="list-style-type: none"> <li>• Provided statistical support to 11 SANSS partners</li> <li>• Compiled 7 profiles and 51 factsheets</li> <li>• Compiled 3 assessment reports</li> </ul>	<b>Lead coordination of provincial statistics</b> Developing a coordination framework  Assessing supply, demand and use of statistical information of provincial stakeholders  Identifying the provincial information gap	Developed a coordination framework as scheduled (NC)  Compiled 3 reports on Assessing supply, demand and use of statistical information  Compiled 3 reports on identifying the provincial information gap		The target was revised in the 2016/17 Work Programme  The target was revised in the 2016/17 Work Programme



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 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<b>Programme 6: Statistical Collection and Outreach</b> (Provincial Coordination)						
<i>Trusted statistics – Plan, design, build, collect, process and disseminate</i>						
40.1	Response rate for household surveys (QLFS, GHS, VOCs, DTS & CS 2016)	94%	85%	93%	8%	Due to efficient field operations as a core provincial activity
40.2	Number of stakeholder workshops/consultations	42	25	37	12	Due to legislative reform and dissemination workshops and CS 2016 awareness workshops funded by HO
40.3	Number of fact sheets	51	40	59	19	Additional fact sheets in KZN and NC. Fact sheet production is dependent on available releases with provincial data
40.4	Number and timeliness of technical documents/ reports to improve the statistics value chain		20	7	13	CS 2016 was concluded in the 2016/17 financial year. Outstanding reports will be compiled in 2016/17 after CS 2016 project closure
<i>Partners in statistics – Geospatial frame</i>						
49.1	Number of municipalities/provincial stakeholders engaged in collaborative mapping		24	14	10	Due to consultations with HO, HR constraints and CS 2016 priority. The target was revised in the 2016/17 Work Programme
49.2	Number and timeliness of technical documents/ reports to improve the spatial information frame		18	14	4	
<i>Partners in statistics – Statistical coordination</i>						
55.1	Number of SANSS partners supported in statistical production	11	25	6	19	Support is provided as per request from SANSS partners
55.2	Number of assessments/ data inventory reports compiled	3	8	5	3	Due to stakeholder consultation and HR constraints

Table 2: Annual Performance Plan targets (concluded)

No.	Strategic objective	Actual achievement 2014/15	Planned target 2015/16	Actual achievement 2015/16	Deviation from planned target to actual achievement for 2015/16	Comment on deviations
<i>Partners in statistics – Statistical coordination</i>						
55.3	Number of technical documents/reports to improve statistical coordination		20	6	14	Due to prioritisation of CS 2016 activities and deployment of staff to CS 2016. The target was revised in the 2016/17 Work Programme
<i>Capable organisation – Sustainable provincial and district infrastructure</i>						
69.1	Number and timeliness of governance and administrative records	36	36	36	0	
69.2	Percentage audit queries responded to within defined timelines	100%	100%	100%	0	
69.3	Number of technical reports to improve productivity and service delivery		10	2	8	Due to prioritisation of CS 2016 and ongoing discussions with internal stakeholders. The target was revised in the 2016/17 Work Programme
<i>Statistical leadership – Building capacity in the SANSS</i>						
75.1	Number of SASQAF training sessions and statistical capacity building conducted	23	29	92	63	The target is dependent on external stakeholder requests. The target was revised in the 2016/17 Work Programme after inconsistencies were identified with the indicator
75.2	Number and timeliness of documents/reports on statistical capacity building		1	0	1	Due to CS 2016 and HR constraints. The target was revised in the 2016/17 Work Programme



## List of abbreviations and acronyms

ABC	Brazilian Cooperation Agency
ABS	Australian Bureau of Statistics
AC	Audit Committee
ACDP	African Christian Democratic Party
ADAPT	Application Development and Processing Techniques
AENE	Adjustment Estimates of National Expenditure
AfDB	African Development Bank
AFS	Annual Financial Statistics
AGM	Annual General Meeting
AGSA	Auditor-General South Africa
AGSHA	Africa Group on Statistical Harmonisation
AIDS	Acquired Immune Deficiency Syndrome
AIKP	Africa Infrastructure Knowledge Program
AME	Average monthly earnings
ANA	Annual National Assessment
ANC	African National Congress
ANSD	National Agency of Statistics and Demography
APAI	African Programme on Accelerated Improvement
ASSD	Africa Symposium on Statistical Development
AU	African Union
AUC	African Union Commission
BAS	Basic Accounting System
BAUD	Bar-coded Asset Audit
BEE	Black Economic Empowerment
BRRP	Business Register Reform Project
BRRR	Budget Review and Recommendations Report
CAPI	Computer-assisted Personal Interview
CDC	Continuous data collection
CDPC	Corporate Data Processing Centre
CFO	Chief Financial Officer
COGTA	Cooperative Governance and Traditional Affairs
COGHSTA	Cooperative governance, human settlements and traditional affairs
COIA	Commission on Information and Accountability
COPE	Congress of the People
CPI	Consumer price index
CPS	Continuous Population Survey
CRM	Client Relationship Management
CRUISE	Centre for Regional and Urban Innovation and Statistical Exploration
CRVS	Civil Registration and Vital Statistics
CS	Community Survey
CSA	Central Statistics Agency
CSO	Civil Society Organisation
CSS	Citizen Satisfaction Survey
DA	Democratic Alliance
DBE	Department of Basic Education
DDG	Deputy Director-General
DHA	Department of Home Affairs
DHS	Demographic and Health Survey
DoE	Department of Education
DPME	Department of Planning, Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DPW	Department of Public Works
DQAT	Data Quality Assurance Team
DTI	Department of Trade and Industry
DTS	Domestic Tourism Survey
DWCPD	Department of Women, Children and People with Disabilities
EA	Enumeration area

EAP	Employee Assistance Programme
EASTC	Eastern Africa Statistical Training Centre
RC	Eastern Cape
ECA	Economic Commission for Africa
EE	Employment Equity
EEAs	Environmental Economic Accounts
EFF	Economic Freedom Fighters
EHW	Employee Health and Wellness
ELIDZ	East London Industrial Development Zone
EMF	Executive Management Forum
ENE	Estimates of National Expenditure
ENSEA	École Nationale Supérieure de Statistique et d'Économie Appliquée
EPWP	Expanded Public Works Programme
ERDT	Expanded Report Drafting Team
Exco	Executive Committee
FCC	Finance Control Committee
FCI	Fraud and Compliance Investigations
FET	Further Education and Training
FMLS	Facilities Management, Logistics and Security
FS	Free State
GAF	Growth Accounting Framework
GDP	Gross domestic product
GDP(E)	Gross domestic product (expenditure)
GDPER	Gross domestic product per region
GEAR	Growth, Employment and Redistribution
GG	Government Garage
GHS	General Household Survey
GIS	Geographic Information System
GP	Gauteng
HCD	Human Capacity Development
HCT	HIV Counselling and Testing
HDI	Historically Disadvantaged Individual
HIV	Human Immunodeficiency Virus
HMN	Health Metrics Network
HOD	Head of Department
HR	Human Resources
HSRC	Human Sciences Research Council
HTTP	Hypertext Transfer Protocol
IBGW	Brazilian Institute of Geography and Statistics
ICCSA	Institute of Certified and Chartered Statisticians of South Africa
ICD-10	International Statistical Classification of Diseases and Related Health Problems (10 <sup>th</sup> Revision)
ICT	Information Communication Technology
IDP	Integrated Development Plan
IES	Income and Expenditure Survey
IFP	Inkatha Freedom Party
ILO	International Labour Organisation
IMF	International Monetary Fund
IOD	Injury on duty
ISIC	International Standard Industrial Classification of All. Economic Activities
ISIC4	International Standard Industrial Classification of All. Economic Activities (Revision 4)
ISRDP	Integrated Sustainable Rural Development Programme
ISS	Institute of Security Studies
IT	Information Technology
ITS	Ingénieurs des Travaux Statistiques
IYASC	ISlbalo Young African Statisticians Conference
IYM	In-year monitoring
JWP	Joint Working Party
KZN	KwaZulu-Natal
LCS	Living Conditions Survey

LOGIS	Logistical Information System
LP	Limpopo
LSS	Large Sample Survey
LTDC	Lesotho Tourism Development Corporation
LBOS	Lesotho Bureau of Statistics
MCS	Modified Cash Standards
MDB	Municipal Demarcation Board
MDEDT	Mpumalanga Department of Economic Development and Tourism
MDG	Millennium Development Goal
MEBS	Mpumalanga Employment and Business Survey
Mol	Means of Implementation
MoU	Memorandum of Understanding
MP	Minister in the Presidency
MP	Mpumalanga
MPI	Multidimensional Poverty Index
MSSI	Management system for statistical information
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NA	National Accounts
NBPT	New Building Project Team
NC	Northern Cape
NCC	National Coordination Committee
NCOS	National Certificate in Official Statistics
NCR	National Credit Regulator
NDoH	National Department of Health
NDoT	National Department of Transport
NDP	National Development Plan
NEPAD	New Partnership for Africa's Development
NGO	Non-governmental Organisation
NHTS	National Household Travel Survey
NPO	Non-profit organisation
NPR	National Population Register
NQF	National Qualifications Framework
NRF	National Revenue Fund
NSA	Namibian Statistics Agency
NSDS	National Statistical Development Strategy
NSG	National School of Government
NSS	National Statistics System
NSSD	National Strategy for Sustainable Development
NT	National Treasury
NUMSA	National Union of Metalworkers South Africa
NW	North West
OAG	Office of the Accountant-General
OECD	Organisation for Economic Cooperation and Development
OHS	Occupational Health and Safety
OHSA	Occupational Health and Safety Act
OPHI	Oxford Poverty and Human Development Initiative
OPSC	Office of the Public Service Commission
OiP	Office of the Premier
PAIA	Promotion of Access to Information Act
PAJA	Promotion of Administrative Justice Act
PASA	Population Association of South Africa
Persal	Personnel Salary System
PFMA	Public Finance Management Act
PPI	Producer price index
PPP	Public-Private Partnership
PRASA	Passenger Rail Agency of South Africa
PSETA	Public Service Sector Education and Training Authority
PSR	Public Service Regulations

PSU	Primary sampling unit
QA	Quality assurance
QES	Quarterly Employment Statistics
QFS	Quarterly Financial Statistics
QLFS	Quarterly Labour Force Survey
RDP	Reconstruction and Development Programme
RECs	Regional Economic Communities
RFP	Request for Proposal
RISDP	Regional Indicative Strategic Development Plan
RMSC	Risk Management Steering Committee
RSC	Regional Service Centre
RSDS	Regional Strategy for the Development of Statistics
RTMC	Road Traffic Management Corporation
SA	South Africa
SABC	South African Broadcasting Corporation
SABS	South African Bureau of Standards
SADC	Southern African Development Community
SADHS	South Africa Demographic and Health Survey
SALDRU	South African Labour and Development Research Unit
SALGA	South African Local Government Association
SAM	Social Accounting Matrix
SAMRC	South African Medical Research Council
SANSS	South African National Statistics System
SAPS	South African Police Service
SAQA	South African Qualifications Authority
SARB	South African Reserve Bank
SARS	South African Revenue Service
SAS	Statistical Analysis System
SASA	South African Statistical Association
SASQAF	South African Statistical Quality Assessment Framework
SCM	Supply Chain Management
SDB	Standard Bidding Document
SDB4	Standard Bidding Document 4
SDDS	Statistical Dissemination Data Standards
SDG	Sustainable Development Goal
SDIP	Service Delivery Improvement Plan
SESE	Survey of Employers and the Self-employed
SEZ	Special Economic Zone
SG	Statistician-General
SHaSA	Strategy for the Harmonisation of Statistics in Africa
SHERQ	Safety, Health, Environment, Risk and Quality
SIC	Standard Industrial Classification
SIS	Structural Industry Statistics
SITA	State Information Technology Agency
SMME	Small, medium and micro enterprises
SMS	Senior Management Staff
SNA	System of National Accounts
SNAP	Schools Network Access Program
SPPI	Services Producer Price Index
SSA	State Security Agency
Stats SA	Statistics South Africa
SUT	Supply and Use Tables
SWG <sub>s</sub>	Sectoral Working Groups
SWTS	School to Work Transition Survey
TA	Treasury Approval
TaCT	Transformation and Change Team
TB	Tuberculosis
TSA	Tourism Satellite Account
UDM	United Democratic Movement

UN	United Nations
UNECA	United Nations Economic Commission for Africa
INGA	United Nations General Assembly
UNICEF	United Nations Children's Fund
UNPFA	United Nations Population Fund
UNSC	United Nations Statistics Commission
UNSD	United Nations Statistics Division
USS	User Satisfaction Survey
VAS	Volunteer Activities Survey
VAT	Value added tax
VCT	Voluntary Counselling and Testing
VOCS	Victims of Crime Survey
WC	Western Cape
WHO	World Health Organization