Annual Report [2]
2018/19

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Annual Report 2018/19

Book 2

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SUBMISSION OF THE REPORT TO THE EXECUTIVE AUTHORITY

Jackson Mthembu (MP)

It is my pleasure to submit the 2018/19 Annual Report of Statistics South Africa for the period 1 April 2018 to 31 March 2019, 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.

Risenga Maluleke
Statistician-General

STATEMENT OF RESPONSIBILITY FOR PERFORMANCE INFORMATION FOR THE YEAR ENDED 31 MARCH 2019

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 2019.

Risenga Maluleke
Statistician-General (Accounting Officer)

1. INTRODUCTION

The Annual Report of Statistics South Africa (Stats SA) is an integral part of financial and non-financial reporting with the intention of promoting accountability and transparency. For the 2018/19 financial year, Stats SA is presenting its financial and non-financial information in two parts in order to improve cost-efficiency in the production of the report. The two parts consist of:

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

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

2. PERFORMANCE INFORMATION AGAINST PREDETERMINED OBJECTIVES

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

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

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

The strategic outcomes are:

a) An informed nation;

b) Trusted statistics;

c) Partners in statistics;

d) A capable organisation; and

e) Statistical leadership.

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

2.1 Strategic outcome 1: An informed nation

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

i) Economic dynamics

The following tables outline the achievements against set targets for measuring economic dynamics:

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
National accounts statistics						
Programme 2: Economic Statistics (Subprogramme: National Accounts Statistics)						
1.	To expand the statistical information base by increasing its depth, breadth and geographic spread	Publish quarterly, annual and regional national account statistics:				
		Published GDP releases as scheduled	GDP releases published as scheduled	Published GDP releases as scheduled		
		Expand national accounts statistics:				
		Compiled supply and use tables as scheduled	Supply and use tables compiled by March 2019	Compiled supply and use tables as scheduled		
2.		Conducted research on reviewing and improving data sources as scheduled	Research plan for benchmarking developed by March 2019	Developed research plan for benchmarking as scheduled		
			Research on reviewing and improving data sources conducted by March 2019	Conducted research on reviewing and improving data sources as scheduled		

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
National accounts statistics						
Programme 2: Economic Statistics (Subprogramme: National Accounts Statistics)						
1.1	Number of GDP releases	4	4	4	0	
1.2	Number of national accounts reports	1	1	1	0	
2.1	Research to improve national accounts statistics	1	2	2	0	

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
National accounts statistics						
Programme 2: Economic Statistics (Subprogramme: Economic Analysis)						
3.	To expand the statistical information base by increasing its depth, breadth and geographic spread	Expand economic statistics:				
		Published report on tourism satellite account in March as scheduled	Report on tourism satellite account by March 2018	Published tourism satellite account earlier than scheduled in November 2018	Scheduled for March 2019 and published in November 2018	Due to stakeholder needs
		A report on the social accounting matrix discontinued due to HR constraints				
		Published quarterly flash GDP estimates as scheduled				
		Compiled 2 research reports on factors affecting economic activities as scheduled				

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
National accounts statistics						
Programme 2: Economic Statistics (Subprogramme: Economic Analysis)						
3.1	Number of reports on economic activity	3	1	1	0	Published tourism satellite account earlier than scheduled in Q3 due to stakeholder needs

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Industrial statistics						
Programme 2: Economic Statistics (Subprogramme: Short-term Indicators)						
4.	To expand the statistical information base by increasing its depth, breadth and geographic spread	**Publish monthly, quarterly and annual industry and trade statistics:**				
		Published monthly releases on mining: production and sales	Monthly releases on mining: production and sales as scheduled	Published 11 monthly releases on mining: production and sales as scheduled and 1 later than scheduled	The mining release for August 2018 was published a week later than scheduled	Due to the non-availability of data from the Department of Mineral Resources (DMR)
		Published monthly releases on manufacturing: production and sales	Monthly releases on manufacturing: production and sales as scheduled	Published monthly releases on manufacturing: production and sales as scheduled		
		Published quarterly releases on manufacturing: utilisation of production capacity by large enterprises	Quarterly releases on manufacturing: utilisation of production capacity by large enterprises as scheduled	Published quarterly releases on manufacturing: utilisation of production capacity by large enterprises as scheduled		
		Published monthly releases on generation and consumption of electricity	Monthly releases on generation and consumption of electricity as scheduled	Published monthly releases on generation and consumption of electricity as scheduled		
		Published monthly releases on building plans passed	Monthly releases on building plans passed as scheduled	Published monthly releases on building plans passed as scheduled		
		Published annual release on building statistics	Annual releases/ reports on building statistics as scheduled	Published annual release on building statistics as scheduled		

Table 1: Strategic Plan targets (concluded)

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Industrial statistics						
Programme 2: Economic Statistics (Subprogramme: Short-term Indicators)						
4.	To expand the statistical information base by increasing its depth, breadth and geographic spread	Published monthly releases on retail trade sales	Monthly releases on retail trade sales as scheduled	Published monthly releases on retail trade sales as scheduled		
	geographic spread	Published monthly releases on motor trade sales	Monthly releases on motor trade sales as scheduled	Published monthly releases on motor trade sales as scheduled		
		Published monthly releases on wholesale trade sales	Monthly releases on wholesale trade sales as scheduled	Published monthly releases on wholesale trade sales as scheduled		
		Publish monthly, quarterly and annual industry and trade statistics:				
		Published monthly releases on land transport	Monthly releases on land transport as scheduled	Published monthly releases on land transport as scheduled		
		Published monthly releases on liquidations and insolvencies	Monthly releases on liquidations and insolvencies as scheduled	Published monthly releases on liquidations and insolvencies as scheduled		
		Published monthly releases on civil cases for debt	Monthly releases on civil cases for debt as scheduled	Published monthly releases on civil cases for debt as scheduled		
		Published monthly releases on food and beverages	Monthly releases on food and beverages as scheduled	Published monthly releases on food and beverages as scheduled		
		Published monthly releases on tourist accommodation	Monthly releases on tourist accommodation as scheduled	Published monthly releases on tourist accommodation as scheduled		

Table 1: Strategic Plan targets (concluded)

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Industrial statistics						
Programme 2: Economic Statistics (Subprogramme: Short-term Indicators)						
4.	To expand the statistical information base by increasing its depth, breadth and geographic spread	**Expand and improve by:** Completed seasonal adjustment for land transport in 2016/17				
		Implemented weights for manufacturing production capacity in August 2017	Weights for manufacturing production capacity compiled by June 2018	Compiled weights for manufacturing production capacity as scheduled		
		Implemented weights for manufacturing production capacity in September 2017	Weights for manufacturing production capacity compiled by June 2018	Compiled weights for manufacturing production capacity as scheduled		
		Implemented weights for mining in October 2017	Weights for mining (2016) compiled by December 2018	Compiled weights for mining as scheduled		
		A research report was discontinued due to funding constraints				

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Industrial statistics						
Programme 2: Economic Statistics (Subprogramme: Short-term Indicators)						
4.1	Number of releases on industrial statistics	150	150	150	0	The mining release for August 2018 was published a week later than scheduled due to the non-availability of data from the DMR
4.2	Reports on improving short-term industry statistics	3	2	2	0	

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Industrial statistics						
Programme 2: Economic Statistics (Subprogramme: Structural Industry Statistics)						
5.	To expand the statistical information base by increasing its depth, breadth and geographic spread	**Publish periodic structural industry statistics:**				
		- Published report on wholesale trade survey in October 2017	Report on 2016 electricity, gas and water supply published by September 2018	Published report on 2016 electricity, gas and water supply in July 2018	Published report earlier than scheduled (September 2018)	Due to the smaller size of the industry
		- Published report on retail trade survey in October 2017	Report on 2016 transport and storage survey published by September 2018	Published report on 2016 transport and storage survey as scheduled		
		- Published report on motor trade survey in October 2017				
		- Published report on food and beverages survey in October 2017	Report on 2016 post and tele-communications survey published by September 2018	Published report on 2016 post and tele-communications survey as scheduled		
		- Published report on tourist accommodation survey in October 2017	Report on 2016 business services survey published by September 2018	Published report on 2016 business services survey as scheduled		

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Industrial statistics						
Programme 2: Economic Statistics (Subprogramme: Structural Industry Statistics)						
5.1	Number of reports on structural industry statistics	5	4	4	0	Published report on 2016 electricity, gas and water supply earlier than scheduled in July 2018 due to the smaller size of the industry

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Tourism statistics						
Programme 3: Population and Social Statistics (Subprogramme: Social Statistics)						
6.	To expand the statistical information base by increasing its depth, breadth and geographic spread	Publish biannual and annual domestic tourism statistics:				
		Published annual report on the DTS in September 2017	Annual report on the DTS by September 2018	Published annual report on the DTS as scheduled		
		Published biannual report on the DTS in December 2017 as scheduled	Biannual report on the DTS published by December 2018	Published biannual report on the DTS as scheduled		

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Tourism statistics						
Programme 3: Population and Social Statistics (Subprogramme: Social Statistics)						
6.1	Number of reports on domestic tourism statistics	2	2	2	0	
6.2	Assessment and evaluation report on domestic tourism statistics	1	0			

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Tourism statistics						
Programme 3: Population and Social Statistics (Subprogramme: Health and Vital Statistics)						
7.	To expand the statistical information base by increasing its depth, breadth and geographic spread	Publish monthly and annual tourism statistics:				
		Published 12 monthly releases on international tourism	Monthly releases on international tourism published as scheduled	Published monthly releases on international tourism as scheduled		
		Published annual report on international tourism in July 2017	Annual report on international tourism by June 2018	Published annual report on international tourism in August 2018	The report was published later than scheduled	Due to human resource constraints
		The quality self-assessment on international tourism statistics was discontinued due to human resource constraints				
		Commenced with research on the availability of other data sources on tourism. Liaison with South African Tourism (SAT) is in progress	Supplementary data sources on tourism assessed by March 2019	Assessed supplementary data sources on tourism as scheduled		

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Tourism statistics						
Programme 3: Population and Social Statistics (Subprogramme: Health and Vital Statistics)						
7.1	Number of releases on international tourism, 3 months after the reference period	12	12	12	0	
7.2	Number of reports on international tourism	1	1	1	0	The report was published later than scheduled due to human resource constraints
7.3	Research reports on improving international tourism statistics	0	1	1	0	

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Transport statistics						
Programme 3: Population and Social Statistics (Subprogramme: Social Statistics)						
8.	To expand the statistical information base by increasing its depth, breadth and geographic spread	Expand and improve: Compiled report on technical support provided to RTMC	Technical support to improve transport data systems provided by December 2018	Compiled report on technical support provided as scheduled		

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Transport statistics						
Programme 3: Population and Social Statistics (Subprogramme: Social Statistics)						
8.1	Technical support provided to RTMC to improve transport statistics	1	1	1	0	

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Financial statistics						
Programme 2: Economic Statistics (Subprogramme: Private Sector Financial Statistics)						
9.	To expand the statistical information base by increasing its depth, breadth and geographic spread	Publish quarterly and annual private sector financial statistics:				
		Published quarterly private sector financial statistics	Quarterly releases on financial statistics of private sector enterprises as scheduled	Published quarterly releases on financial statistics of private sector enterprises as scheduled		
		Published annual private sector financial statistics	Annual release on financial statistics of private sector enterprises 2017 published by November 2018	Published annual release on financial statistics of private sector enterprises 2017 as scheduled		
		Expand and improve:				
		Submitted report on detailed capital expenditure data to National Accounts as scheduled	Report on integrating data on capital expenditure compiled by March 2019	Compiled report on integrating data on capital expenditure as scheduled		
		Compiled report on stakeholder engagement as scheduled	Stakeholders engaged to promote private sector financial surveys by March 2019	Compiled report on stakeholder engagement to promote private sector financial surveys as scheduled		

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Financial statistics						
Programme 2: Economic Statistics (Subprogramme: Private Sector Financial Statistics)						
9.1	Number of releases on financial statistics of private sector enterprises	5	5	5	0	
9.2	Report on integrating data on capital expenditure compiled	1	1	1	0	
9.3	Private sector financial surveys promoted	1	1	1	0	

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Financial statistics						
Programme 2: Economic Statistics (Subprogramme: Government Financial Statistics)						
10.	To expand the statistical information base by increasing its depth, breadth and geographic spread	Publish quarterly and annual government financial statistics:				
		Published release on financial statistics of national government with audited data	Annual release on the financial statistics of national government with audited data published by June 2018	Published annual release on financial statistics of national government with audited data as scheduled		
		Published release on financial census of municipalities for 2016	Annual release on the financial census of municipalities published by June 2018	Published annual release on financial census of municipalities for 2017 as scheduled		
		Published release on financial statistics of extra-budgetary accounts and funds with audited data	Annual release on the financial statistics of extra-budgetary accounts and funds with audited data published by August 2018	Published annual release on financial statistics of extra-budgetary accounts and funds with audited data as scheduled		
		Published release on financial statistics of provincial government for 2015/16 with audited data	Annual release on the financial statistics of provincial government with audited data published by September 2018	Published annual release on financial statistics of provincial government with audited data as scheduled		
		Published release on capital expenditure of the public sector for 2016	Annual release on the capital expenditure of the public sector published by October 2018	Published annual release on capital expenditure of the public sector in August 2018	The release on capital expenditure of the public sector was published earlier than scheduled	Due to the availability of interns
		Published release on financial statistics of higher education institutions for 2016 with audited data	Annual release on the financial statistics of higher education institutions with audited data published by October 2018	Published annual release on the financial statistics of higher education institutions with audited data as scheduled		

Table 1: Strategic Plan targets (concluded)

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Financial statistics						
Programme 2: Economic Statistics (Subprogramme: Government Financial Statistics)						
10.	To expand the statistical information base by increasing its depth, breadth and geographic spread	Published release on financial statistics of consolidated general government for 2015/16 with audited data	Annual release on the financial statistics of consolidated general government with audited data published by November 2018	Published annual release on the financial statistics of consolidated general government with audited data as scheduled		
		Published quarterly releases on financial statistics of municipalities	Quarterly releases on financial statistics of municipalities published	Published quarterly releases on financial statistics of municipalities as scheduled		
		Expand and improve:				
		Compiled report on time series data for GFS				

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Financial statistics						
Programme 2: Economic Statistics (Subprogramme: Government Financial Statistics)						
10.1	Number of releases on government financial statistics	7	7	7	0	The release on capital expenditure of the public sector was published earlier than scheduled due to availability of interns
10.2	Number of releases on financial statistics of municipalities, published with a quarterly lag	4	4	4	0	

ii) Price Stability

The following tables outline the achievements against set targets for measuring price stability:

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Consumer and producer price statistics						
Programme 2: Economic Statistics (Subprogramme: Price Statistics)						
11.	To expand the statistical information base by increasing its depth, breadth and geographic spread	**Publish monthly Consumer Price Index (CPI):**				
		Published monthly CPI releases	Monthly CPI releases as scheduled	Published monthly CPI releases as scheduled		
		Expand and improve:				
		Compiled research report on alternative collection methodologies as scheduled	Alternative collection methodologies tested by March 2019	Compiled report on testing of alternative collection methodologies as scheduled		
12.		Published monthly Producer Price Index (PPI) releases	Monthly PPI releases as scheduled	Published monthly PPI releases as scheduled		
		Expand and improve:				
		Compiled research report on services PPI				
		Compiled research report on transport, storage and communication services	Research report on transport, storage and communication services by March 2019	Compiled research report on transport, storage and communication services as scheduled		

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Consumer and producer price statistics						
Programme 2: Economic Statistics (Subprogramme: Price Statistics)						
11.1	Number of Consumer Price Index (CPI) releases published on the second last Wednesday of every month	12	12	12	0	
11.2	Research report on improving CPI	1	1	1	0	
12.1	Number of Producer Price Index (PPI) releases published on the last Thursday of every month	36	36	36	0	
12.2	Research reports on improving PPI	2	1	1	0	

iii) Employment, job creation and decent work

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

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Labour market statistics						
Programme 3: Population and Social Statistics (Subprogramme: Labour Statistics)						
14.	To expand the statistical information base by increasing its depth, breadth and geographic spread	Publish quarterly employment and earnings statistics:				
		Published quarterly releases on employment and earnings	Quarterly releases on employment and earnings	Published quarterly releases on employment and earnings as scheduled		
		Expand and improve:				
		Compiled report on lower level industry data	Research on vacancy rates in the formal economy conducted by March 2019	Compiled research report on vacancy rates in the formal economy as scheduled		
15.		Publish quarterly and annual labour market statistics:				
		Published quarterly labour market statistics	Quarterly releases on labour market information	Published quarterly releases on labour market information as scheduled		
		Published annual report on labour market dynamics	Annual report on labour market dynamics in South Africa (SA) published by September 2018	Published annual report on labour market dynamics in SA in November 2018	Published annual report on labour market dynamics in SA later than scheduled	Due to human resource constraints
		Expand and improve:				
		Compiled research report on Volunteer Activities Survey	Survey of Employers and Self-employed (SESE) module published by March 2019	Published SESE report as scheduled		
			Survey of Activities of Young People (SAYP) module developed by March 2019	Developed SAYP module as scheduled		

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Labour market statistics						
Programme 3: Population and Social Statistics (Subprogramme: Labour Statistics)						
14.1	Number of releases on employment and earnings and average monthly earnings, 12 weeks after the reference month	4	4	4	0	
14.2	Reports on improving employment and earnings statistics	1	1	1	0	
15.1	Number of releases on labour market information 4 weeks after the end of the quarter (last publication will be released 8 weeks after the end of the quarter)	4	4	4	0	
15.2	Number of reports on labour market statistics	1	2	2	0	Published annual report on labour market dynamics in SA later than scheduled due to human resource constraints
15.3	Labour market statistics expanded	1	1	1	0	

iv) Rural development, food security and land reform

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

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Agricultural statistics						
Programme 2: Economic Statistics (Subprogramme: Structural Industry Statistics)						
16.	To expand the statistical information base by increasing its depth, breadth and geographic spread	Publish annual commercial agriculture statistics:				
		Published report on 2016 Agriculture Survey as scheduled	Report on 2017 Agriculture Survey compiled by November 2017	Published report on 2017 Agriculture Survey as scheduled		

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Agricultural statistics						
Programme 2: Economic Statistics (Subprogramme: Structural Industry Statistics)						
16.1	Number of reports on agriculture	1	1	1	0	

v) Sustainable resource management

The following tables outline the achievements against set targets for measuring sustainable resource management:

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Environmental economic accounts						
Programme 2: Economic Statistics (Subprogramme: Economic Analysis)						
17.	To expand the statistical information base by increasing its depth, breadth and geographic spread	Environmental economic accounts:	Project document on coordinating the European Union-funded project on Natural Capital Accounting and Valuation of Ecosystem Services compiled by March 2019	Compiled report on Natural Capital Accounting and Valuation of Ecosystem Services in South Africa as scheduled		

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Environmental economic accounts						
Programme 2: Economic Statistics (Subprogramme: Economic Analysis)						
17.1	Natural Capital Accounting and Valuation of Ecosystem Services project		1	1	0	

vi) Living circumstances, service delivery and poverty

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

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Life circumstances, service delivery and poverty						
Programme 3: Population and Social Statistics (Subprogramme: Social Statistics)						
18.	To expand the statistical information base by increasing its depth, breadth and geographic spread	**Expand and improve:** Published reports on development indicators, metro development indicators and thematic report on the environment	Annual statistical release on the General Household Survey (GHS) 2017 published by May 2018	Published annual release on the GHS 2017 in June 2018	The annual release on the GHS 2017 was published later than scheduled	Due to the re-benchmarking of the data series 2002–2017 against the new population model as per the mid-year 2017 population estimates
			Development indicators compiled by May 2018	Compiled development indicators in June 2018	Development indicators were compiled later than scheduled	
			Metro development indicators compiled by May 2018	Compiled metro development indicators in June 2018	Metro indicators were compiled later than scheduled	
			Technical support to stakeholders provided by March 2019	Compiled report on technical support to stakeholders as scheduled		

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Life circumstances, service delivery and poverty						
Programme 3: Population and Social Statistics (Subprogramme: Social Statistics)						
18.1	Number of releases on social and household service delivery statistics	2	1	1	0	The annual release on the GHS 2017 was published later than scheduled due to the re-benchmarking of the data series 2002–2017 against the new population model as per the mid-year 2017 population estimates
18.2	Reports on improving social and household service delivery statistics	2	2	2	0	Development indicators report and the metro development indicators report were compiled later than scheduled due to the re-benchmarking of the data series 2002–2017 against the new population model as per the mid-year 2017 population estimates
18.3	Technical support to improve service delivery statistics provided		1	1	0	

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Life circumstances, service delivery and poverty						
Programme 3: Population and Social Statistics (Subprogramme: Poverty and Inequality Statistics)						
19.	To expand the statistical information base by increasing its depth, breadth and geographic spread	Publish periodic statistics on life circumstances, poverty and inequality				
		Expand and improve:				
		- Developed and tested CPS modules as scheduled	CPS pilot report compiled by July 2018	Compiled CPS pilot report in September 2018	The report was compiled later than scheduled	Due to reprioritisation of activities
		- Compiled report on poverty indicators as scheduled	CPS methodology documents compiled by December 2018	Compiled CPS methodology document as scheduled		
		- Compiled thematic report in June 2019	Inequality trends report compiled by March 2019	An inequality trends report was not compiled	The revised completion date is September 2019	Due to stakeholder consultation
		- Published thematic report on men, women and children as scheduled	Report on food security in SA compiled by December 2018	Published report on food security in SA in March 2019	The report was published later than scheduled	Due to human resource constraints
			Poverty mapping report based on money metric measures compiled by June 2018	Compiled poverty mapping report as scheduled		
			2018 poverty lines compiled by July 2018	Compiled 2018 poverty lines as scheduled		

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Life circumstances, service delivery and poverty						
Programme 3: Population and Social Statistics (Subprogramme: Poverty and Inequality Statistics)						
19.1	Reports on life circumstances, poverty and inequality statistics	3	6	5	1	- Compiled CPS pilot report later than scheduled due to reprioritisation of activities - Published report on food security later than scheduled due to human resource constraints - An inequality trends report was not compiled due to stakeholder consultation. The revised completion date is September 2019

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Life circumstances, service delivery and poverty						
Programme 2: Economic Statistics (Subprogramme: Government Financial Statistics)						
20.	To expand the statistical information base by increasing its depth, breadth and geographic spread	Publish annual non-financial statistics:				
		Published annual release on the non-financial census of municipalities	Annual release on the non-financial census of municipalities by August 2018	Published annual release on the non-financial census of municipalities in June 2018	Published release earlier than scheduled	Due to improved methodological processes

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Life circumstances, service delivery and poverty						
Programme 2: Economic Statistics (Subprogramme: Government Financial Statistics)						
20.1	Number of releases on non-financial statistics	1	1	1	0	Published release earlier than scheduled due to improved methodological processes

vii) Population dynamics

The following tables outline the achievements against set targets for measuring population dynamics:

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Population statistics						
Programme 3: Population and Social Statistics (Subprogramme: Population Statistics)						
21.	To expand the statistical information base by increasing its depth, breadth and geographic spread	**Publish periodic population statistics:**				
		The report on an in-depth analysis of the NPR was not compiled	Thematic report on nuptiality compiled by September 2018	Compiled thematic report on nuptiality in October 2018	The report was compiled later than scheduled	Due to human resource constraints
		Compiled report on living arrangements of persons with disabilities				
		Expand and improve:				
		- The report on emerging population and socioeconomic issues was not compiled	Provincial profiles on CS 2016 published by June 2018	Published 9 provincial profiles as scheduled		
		- Concluded research on emerging population and socioeconomic issues, including selected SADC countries	Content development methodologies for Census 2021 tested by March 2019	Compiled report on Census 2021 new methodologies test as scheduled		
		- Compiled report on household size definitions and output data between PAPI and CAPI systems				
		- Compiled strategic and operational plan for Census 2021 test				
		- A report on the findings of the Census 2021 test was not compiled				

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Population statistics						
Programme 3: Population and Social Statistics (Subprogramme: Population Statistics)						
21.1	Thematic report on nuptiality compiled	3	1	1	0	Compiled thematic report on nuptiality later than scheduled due to human resource constraints
21.2	CS 2016 provincial profiles published	1	9	9	0	
21.3	Content development methodologies for Census 2021 tested		1	1	0	

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Population statistics						
Programme 3: Population and Social Statistics (Subprogramme: Demography)						
22.	To expand the statistical information base by increasing its depth, breadth and geographic spread	**Publish mid-year population estimates:**				
		Published annual mid-year population estimates	Mid-year population estimates at national and provincial level published by July 2018	Published mid-year population estimates at national and provincial level as scheduled		
		Expand and improve:				
		Compiled 2 reports on thematic analysis of demography based on CS 2016 and an additional adolescent thematic report	Mid-year population estimates at district council and metro levels published by November 2018	Published mid-year population estimates at district council and metro levels as scheduled		
			Local municipality and household estimates published by March 2018	Compiled local municipality and household estimates (on 2011 boundaries data)	The estimates were not published. Estimates for 2019 are scheduled for publication in the 2019/20 Work Programme	Due to data constraints (2011 boundaries data)
			2 thematic demographic reports on SADHS compiled by March 2018	Compiled 4 thematic reports based on alternative data sources on: - Cohort fertility; - Under-5 mortality; - Labour market outcomes of migrant communities; and - Estimates of completeness of adult mortality data	Two thematic demographic reports on SADHS were not compiled	Due to the SADHS report only being officially released by the DoH in February 2019
			Content and methodology research for Census 2021 conducted by March 2019	Compiled research report on conducting publicity and accessing gated communities in SA as scheduled		

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Population statistics						
Programme 3: Population and Social Statistics (Subprogramme: Demography)						
22.1	Number of reports on projected population estimates	2	3	2	1	Local municipality and household estimates were compiled but not published due to data constraints. Estimates for 2019 are scheduled for publication in the 2019/20 Work Programme
22.2	Research reports on improving demographic statistics	2	2	0	2	Two thematic reports on the SADHS were not compiled due to the SADHS report only being officially released by the DoH in February 2019. 4 thematic reports based on alternative data sources were published

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Vital statistics						
Programme 3: Population and Social Statistics (Subprogramme: Health and Vital Statistics)						
23.	To expand the statistical information base by increasing its depth, breadth and geographic spread	Publish annual vital statistics and statistics on international migration:				
		An annual release on documented immigrants was not compiled				
		Published annual release on recorded live births in September 2018	Annual release on recorded live births (2017) published by August 2018	Published annual release on recorded live births (2017) as scheduled		
		Published annual release on mortality and causes of death in March 2018	Annual release on mortality and causes of death (2017) published by November 2018	The annual release on mortality and causes of death (2017) was not published	The release was not published as scheduled. Work will continue in 2019/20	Due to the late receipt of data from the DHA and system challenges
		An annual release on marriages and divorces was not compiled	Annual release on marriages and divorces (2017) published by February 2019	Published annual release on marriages and divorces (2017) as scheduled		
		Published annual release on perinatal deaths as scheduled				
		Expand and improve:				
		A report on assessing availability of additional variables for immigrants was not compiled				
		A self-assessment on the mortality and causes of death release was not conducted				
		A CRVS strategic plan was not compiled				

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Vital statistics						
Programme 3: Population and Social Statistics (Subprogramme: Health and Vital Statistics)						
23.1	Number of statistical releases on vital statistics (births, deaths, marriages and divorces) published	3	3	2	1	The annual release on mortality and causes of death (2017) was not published due to the late receipt of data from the DHA and system challenges
23.2	Strategic initiatives executed to improve health and vital statistics	0				

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Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Gender and vulnerable groups statistics						
Programme 3: Population and Social Statistics (Subprogramme: Social Statistics)						
24.	To expand the statistical information base by increasing its depth, breadth and geographic spread	**Publish statistics on vulnerable groups:** Compiled report on vulnerable group indicators	Statistical report on vulnerable group indicators published by March 2019	Compiled report on vulnerable group indicators as scheduled		
		Compiled report on vulnerable group Series 3: The social profile of children	Technical support to stakeholders provided by March 2019	Compiled report on technical support to stakeholders as scheduled		
25.	To expand the statistical information base by increasing its depth, breadth and geographic spread	**Publish statistics on gender:** A report on violence against women was not completed	Gender Series 4: Economic empowerment published by September 2018	Published Gender Series 4 on economic empowerment as scheduled		
			Technical support to stakeholders provided by March 2019	Compiled report on technical support to stakeholders as scheduled		

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Gender and vulnerable groups statistics						
Programme 3: Population and Social Statistics (Subprogramme: Social Statistics)						
24.1	Statistical reports on vulnerable groups	1	2	2	0	
25.1	Statistical reports on gender	0	2	2	0	

viii) Safety and security

The following tables outline the achievements against set targets for measuring safety and security:

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Crime and safety statistics						
Programme 3: Population and Social Statistics (Subprogramme: Social Statistics)						
26.	To expand the statistical information base by increasing its depth, breadth and geographic spread	**Publish annual crime statistics:**				
		Published annual statistical release on victims of crime	Annual statistical release on victims of crime by September 2018	Published annual statistical release on victims of crime in October 2018	The release on victims of crime was published later than scheduled	Due to system challenges
		Expand and improve:				
		- The thematic report on crime against women was published in June 2018 - Compiled report on technical support provided to stakeholders	Technical support to stakeholders provided by March 2019	Compiled report on technical support to stakeholders as scheduled		

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Crime and safety statistics						
Programme 3: Population and Social Statistics (Subprogramme: Social Statistics)						
26.1	Number of statistical releases on crime	1	1	1	0	Published annual release on victims of crime later than scheduled due to system challenges
26.2	Technical support provided to improve crime statistics	1	1	1	0	

ix) Health

The following tables outline the achievements against set targets for measuring health:

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Health statistics						
Programme 3: Population and Social Statistics (Subprogramme: Health and Vital Statistics)						
27.	To expand the statistical information base by increasing its depth, breadth and geographic spread	Expand and improve: The SADHS report was compiled but not published	Thematic report on non-communicable diseases published by March 2019	Compiled report on non-communicable diseases as scheduled		
			Research on alternative data sources on health conducted by March 2019	Compiled research report on alternative data sources on health as scheduled		

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Health statistics						
Programme 3: Population and Social Statistics (Subprogramme: Health and Vital Statistics)						
27.1	Research on improving health statistics	0	2	2	0	

x) Education

The following tables outline the achievements against set targets for measuring education:

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Education statistics						
Programme 3: Population and Social Statistics (Subprogramme: Social Statistics)						
28.	To expand the statistical information base by increasing its depth, breadth and geographic spread	Expand and improve: Compiled thematic report on early childhood development	Thematic report on post-secondary attainments published by March 2019	Published thematic report on post-secondary attainments as scheduled		
			Technical support to stakeholders provided by March 2019	Compiled report on technical support provided to stakeholders as scheduled		

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Education statistics						
Programme 3: Population and Social Statistics (Subprogramme: Social Statistics)						
28.1	Research reports on expanding education statistics	1	1	1	0	
28.2	Technical support to improve education statistics	0	1	1	0	

xi) Governance

The following tables outline the achievements against set targets for measuring governance:

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Governance statistics						
Programme 3: Population and Social Statistics (Subprogramme: Social Statistics)						
29.	To expand the statistical information base by increasing its depth, breadth and geographic spread	Expand and improve: Established functional governance unit within the existing structure	Sector strategy and plan for measurement of governance and public sector management developed by March 2019	Developed sector strategy and plan for measurement of governance and public sector management as scheduled		

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Governance statistics						
Programme 3: Population and Social Statistics (Subprogramme: Social Statistics)						
29.1	Sector strategy and plan for the measurement of governance	1	1	1	0	

2.1.2 Develop new and innovative statistical products and services

i) Integrative research and analysis

The following tables outline the achievements against set targets for integrative research and analysis:

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Integrative research and analysis						
Programme 4: Methodology, Standards and Research (Subprogramme: Policy Research and Analysis)						
31.	To develop new and innovative statistical products and services	Conduct research and analysis on emerging socioeconomic issues (lower-level estimates):				
		Compiled 3 research reports	Research reports on the government socioeconomic planning: application of estimates models/ development of estimates by March 2019	Compiled research reports as scheduled on: - Annual review of statistical trends in South Africa; - Service delivery at local municipality level; and - Protests at local municipality level		
		Compiled 2 research reports	Research on spatial analysis conducted by March 2019	Compiled research reports as scheduled on: - Exploring methods used to estimate population size at low levels of geography; and - Spatial inequality measuring city compactness over time and space		
		Redefined Experimental Growth Accounting Framework	Experimental Growth Accounting Framework refined by March 2019	Refined estimation techniques of the GAF as scheduled		
		Research on demographic dividend analysis	Research on demographic dividend analysis conducted by March 2019	Compiled report on the demographic dividend analysis conducted as scheduled		

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Integrative research and analysis						
Programme 4: Methodology, Standards and Research (Subprogramme: Policy Research and Analysis)						
31.1	Research reports on government's socio-economic planning	3	3	3	0	
31.2	Research reports on spatial analysis	2	2	2	0	
31.3	Experimental Growth Accounting Framework refined	1	1	1	0	
31.4	Research on demographic dividend analysis conducted		1	1	0	

2.1.3 Develop new and innovative statistical products and services

i) Revolutionise data systems

The following tables outline the achievements against set targets for data revolution:

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Data revolution						
Programme 1: Administration (Subprogramme: Office of the SG)						
33.	To revolutionise data systems	Expand and improve by:				
		Compiled data revolution research document on the application possibilities in measuring the demographic dividend	Document on data revolution developed by March 2019	The document on data revolution was not developed	Work will continue in 2019/20	Due to human resource constraints

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Data revolution						
Programme 1: Administration (Subprogramme: Office of the SG)						
33.1	Planning documents on data revolution initiatives	0	1	0	1	The document was not developed due to human resource constraints

2.2 Strategic outcome 2: Trusted statistics

2.2.1 Institutionalise quality management

The following tables outline the achievements against set targets to institutionalise quality management:

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Quality management						
Programme 4: Methodology, Standards and Research (Subprogramme: Methodology and Evaluation)						
34.	To institutionalise quality management	Institutionalising quality management:				
		Outlined practices and procedures for a quality management system	Quality management system developed by March 2019	Developed a quality management system as scheduled		
		Development of QMS will be done in 2018/19 and work will continue in 2019/20				

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Quality management						
Programme 4: Methodology, Standards and Research (Subprogramme: Methodology and Evaluation)						
34.1	Quality management system developed	1	1	1	0	

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Quality management						
Programme 4: Methodology, Standards and Research (Subprogramme: Methodology and Evaluation)						
35.	To institutionalise quality management		PES methodology for Census 2021 designed by March 2019	Designed PES methodology for Census 2021 as scheduled through the compilation of the following documents: - PES 2021 strategy document; - PES 2021 methodology document; - PES 2021 sample size options document; and - PES 2021 research and systems development document		

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Quality management						
Programme 4: Methodology, Standards and Research (Subprogramme: Methodology and Evaluation)						
35.1	PES methodology for Census 2021 designed		1	1	0	

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Quality management						
Programme 7: Survey Operations (Subprogramme: Survey Coordination, Monitoring and Evaluation)						
36.	To institutionalise quality management	Conduct independent process monitoring and evaluation of household-based surveys and censuses:				
		- Compiled report on monitoring of QLFS - Compiled monitoring report on CDC - Compiled report on GHS - Compiled report on DTS - Compiled report on QES monitoring and evaluation	Report on monitoring and evaluation of Census 2021 tests compiled by March 2019 Report on monitoring of QLFS compiled by September 2018 Report on evaluation of CDC compiled by December 2018	Compiled report on monitoring and evaluation of Census 2021 tests as scheduled Compiled report on the monitoring of QLFS as scheduled Compiled report on the evaluation of CDC as scheduled		

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Quality management						
Programme 7: Survey Operations (Subprogramme: Survey Coordination, Monitoring and Evaluation)						
36.1	Number of survey monitoring and evaluation reports	5	3	3	0	

2.2.2 Innovate the statistical value chain for better efficiency

The following tables outline the achievements against set targets for improved efficiency in survey operations:

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Plan, design, build, collect, process and disseminate						
Programme 4: Methodology, Standards and Research (Subprogramme: Methodology and Evaluation)						
37.	To innovate the statistical value chain	**Provide methodological expertise and support:**				
		Provided 100% methodological support to stakeholders	90% methodological support provided to stakeholders by March 2019	Provided 100% methodological support to stakeholders as scheduled	10% more than scheduled	The target is an estimate
		Improve support by:				
		- Compiled report on methodological procedures in sampling - Compiled research report on analytical techniques as scheduled - Compiled research report on pattern analysis for survey areas as scheduled - Compiled research report on surveying as scheduled - Compiled research report on statistical applications as scheduled	Research report on alternative approaches to variance estimation compiled by March 2019 Research report on seasonal adjustment compiled by March 2019 Research report on methodological procedures in sampling compiled by March 2019 Research report on quality management using data mining compiled by March 2019	Compiled research report on alternative approaches to variance estimation as scheduled Compiled research report on seasonal adjustment as scheduled Compiled research report on methodological procedures in sampling as scheduled Compiled research report on quality management using data mining as scheduled		

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Plan, design, build, collect, process and disseminate						
Programme 4: Methodology, Standards and Research (Subprogramme: Methodology and Evaluation)						
37.1	Percentage methodological support provided	100%	90%	100%	10%	The target is an estimate
37.2	Research reports to improve methodological support	5	4	4	0	

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Plan, design, build, collect, process and disseminate						
Programme 7: Survey Operations (Subprogramme: Census and Community Survey)						
38.	To innovate the statistical value chain	Planning for Census 2021:				
		- Compiled research report on the dwelling frame - Compiled research report on 'Reach-out' interview design test - Compiled research report on field operation methodology	Report on new methodologies on data collection for Census 2021 test compiled by September 2018	Compiled report on new methodologies on data collection for Census 2021 test as scheduled		
			Report on new methodologies on training for Census 2021 test compiled by December 2018	Compiled report on new methodologies on training for Census 2021 test as scheduled		
			Report on new methodologies on logistics for Census 2021 test compiled by March 2019	Compiled report on new methodologies on logistics for Census 2021 test as scheduled		
			Report on publicity and advocacy for Census 2021 test compiled by December 2018	Compiled report on publicity and advocacy for Census 2021 test as scheduled		
			Field operations quality plan for Census 2021 test compiled by March 2019	Compiled field operations quality plan for Census 2021 test as scheduled		

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Plan, design, build, collect, process and disseminate						
Programme 7: Survey Operations (Subprogramme: Census and Community Survey)						
38.1	Research reports for Census 2021	3	5	5	0	

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Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Plan, design, build, collect, process and disseminate						
Programme 7: Survey Operations (Subprogramme: Household Survey Operations)						
39.	To innovate the statistical value chain	**Innovate:** Compiled CAPI and PAPI reports	Reports on quality assurance compiled by March 2019	Compiled 2 reports on quality assurance as scheduled		
			Report on maintenance of master sample compiled by March 2019	Compiled report on maintenance of the master sample as scheduled		
			Training sessions on household survey operations conducted by March 2019	Conducted 5 training sessions as scheduled		
			Report on implementation of CAPI transition compiled by March 2019	Compiled report on CAPI transition as scheduled		

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Plan, design, build, collect, process and disseminate						
Programme 7: Survey Operations (Subprogramme: Household Survey Operations)						
39.1	Number of reports on quality assurance conducted		2	2	0	
39.2	Number of reports on maintenance of master sample		1	1	0	
39.3	Number of training sessions on household survey operations		5	5	0	
39.4	Report on improving household survey operations	2	1	1	0	

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Plan, design, build, collect, process and disseminate						
Programme 7: Survey Operations (Subprogramme: Corporate Data Processing)						
41.	To innovate the statistical value chain	Coordinate data processing of censuses, household-based surveys, civil registration and ad hoc surveys:				
		Processed and edited 265 870 questionnaires (106%)	Received questionnaires for QLFS, EPWP, GHS, DTS and GPSJS processed by March 2019	Processed 2 62 963 received questionnaires as scheduled		
		Processed 6 143 PSUs (184%)				
		Processed and edited 479 981 death notification forms (95%)	Received death notification forms processed by November 2018	The 480 600 received forms were not processed	Received 480 600 forms late from the DHA. Processing is expected to be completed in April 2019	Due to the late receipt of forms from the DHA
		Compiled report on implementation of Phase 1 of digital data collection	Digital data collection for household surveys (Phase 2) implemented by March 2019	Compiled report on implementation of digital data collection as scheduled		

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Plan, design, build, collect, process and disseminate						
Programme 7: Survey Operations (Subprogramme: Corporate Data Processing)						
41.1	Percentage completed questionnaires processed and edited for QLFS, EPWP, GHS, DTS and VOCS	106% (265 870 questionnaires)	100%	100%	0	
41.2	Percentage PSUs processed	184% (6 143 PSUs)				
41.3	Percentage of death notification forms processed and edited for mortality and causes of death	95% (479 981 forms)	100%	0%	100%	Due to the late receipt of forms from the DHA. Revised completion date is April 2019
41.4	Report on improving data processing	1	1	1	0	

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Plan, design, build, collect, process and disseminate						
Programme 5: Statistical Support and Informatics (Subprogramme: Publication Services)						
42.	To innovate the statistical value chain	Compile multidisciplinary publications. Develop electronic datasets for statistical data:				
		Compiled 11 *Mbalo Brief* and 1 *Stats in Brief* editions	Publications compiled by March 2019 (10 *Mbalo Brief* and 1 *Stats in Brief*)	Compiled 10 issues of *Mbalo Brief* and 1 edition of *Stats in Brief* as scheduled		
		Increase access:				
		- The proposal on the establishment of a data repository was discontinued - The implementation of data delivery channels was discontinued	Data warehouse procedures developed by March 2019	Data warehouse procedures were not developed	Work will continue in 2019/20	Due to stakeholder consultation

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Plan, design, build, collect, process and disseminate						
Programme 5: Statistical Support and Informatics (Subprogramme: Publication Services)						
42.1	Percentage publications compiled	100% (11 publications)	100%	100%	0	
42.2	Reports on improving publication services	0	1	0	1	Data warehouse procedures were not developed due to stakeholder consultation. Work will continue in 2019/20

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Plan, design, build, collect, process and disseminate						
Programme 6: Statistical Collection and Outreach (Subprogramme: Stakeholder Relations and Marketing)						
43.	To innovate the statistical value chain	Disseminate Stats SA's statistical products:				
		Recorded 2 087 007 visitor sessions	Visitor sessions to website per annum: (baseline 1 600 000: 10% increase in visitor sessions to the website by March 2019)	Recorded 2 238 917 visitor sessions (40% increase)	30%	The estimate was based on the 2016/17 annual report
		Recorded 349 820 publication downloads	Publications downloaded from website (baseline 260 000: 10% increase in publications downloaded from website by March 2019)	Recorded 375 086 document downloads (44% increase)	33%	The estimate was based on the 2016/17 annual report
			Joint statistical publication 2018 of BRICS countries published by October 2018	Compiled joint statistical publication 2018 in August 2018	The publication was compiled earlier than scheduled	Due to the BRICS summit being held in July 2018

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Plan, design, build, collect, process and disseminate						
Programme 6: Statistical Collection and Outreach (Subprogramme: Stakeholder Relations and Marketing)						
43.1	Percentage increase of visitor sessions to the website	208% (2 087 007 sessions)	10%	40%	30%	The estimate was based on the 2016/17 annual report
43.2	Percentage increase of publications downloaded from website	233% (349 820 downloads)	10%	44%	33%	The estimate was based on the 2016/17 annual report
43.3	Number of joint statistical publications		1	1	0	The publication was compiled earlier than scheduled due to the BRICS summit being held in July 2018

2.2.3 Adopt international statistical standards and classifications

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

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Statistical standards development						
Programme 4: Methodology, Standards and Research (Subprogramme: Survey Standards)						
44.	To adopt and adapt international standards	Drive development and review of statistical standards:				
		Developed the following new standards: - Planning a new survey - Survey design - Variable naming - Determining customer satisfaction - Maintenance of the dwelling frame	New standards on determining the need for information, data linking and tabulation plan developed by March 2019	Developed new standards on determining the need for information, data linking and tabulation plan in October 2018	The standard on data linking was developed earlier than scheduled in October 2018	Due to a revision of the standards approval process
			Standards on weighting methodology, tables and charts, document versioning, and seasonal adjustment reviewed by March 2019	Reviewed standards on weighting methodology, tables and charts, document versioning, and seasonal adjustment	The standard on weighting methodology was developed earlier than scheduled in October 2018	Due to a revision of the standards review process

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Statistical standards development						
Programme 4: Methodology, Standards and Research (Subprogramme: Survey Standards)						
44.1	Number of standards developed	5	3	3	0	Standards on data linking and weighting methodology were developed/reviewed earlier than scheduled in October 2018 due to a revision of the standards development and review processes
44.2	Number of standards reviewed	2	4	4	0	

2.2.4 Increase stakeholder focus, communication and marketing

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

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Integrated communication and stakeholder management						
Programme 6: Statistical Collection and Outreach (Subprogramme: Corporate Communications)						
45.	Increase stakeholder focus, marketing and communication	Position and enhance the public image and credibility of the organisation:				
		Compiled 48 editions of *Pulse*	100% *Pulse* editions compiled by March 2019 (48 per annum)	Compiled 48 editions of *Pulse* (100%) as scheduled		
		Compiled quarterly dashboard of media perception	Quarterly dash-board of media perception compiled	Compiled quarterly dashboard of media perception as scheduled		
		Improve internal and external communication:				
		- Developed communication training programme as scheduled - Compiled report on media training as scheduled	2 internal communication channels and products developed by March 2019	Developed 1 new communication product (summary of statistical releases) as scheduled	The development of a second communication product (app for internal communication) commenced	Further development is dependent on the outcome of an internal communication platform survey
		- Communications products for municipalities and schools were not developed	2 training sessions and engagements with community media by March 2019	Conducted 2 training sessions and 3 media engagements as scheduled	3 additional sessions conducted	As per stakeholder needs
		- New approaches and channels for dissemination of other releases/ products were not developed	Communication support to SANSS provided by March 2019	Compiled report on communication support to SANSS as scheduled		

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Integrated communication and stakeholder management						
Programme 6: Statistical Collection and Outreach (Subprogramme: Corporate Communications)						
45.1	Percentage internal communication products compiled	48 (100%)	48 (100%)	48 (100%)	0	
45.2	Dashboard of media perception compiled	4	4	4	0	
45.3	Strategic interventions to improve internal and external communication	2	5	4	1	The development of a second communication product is dependent on the outcome of an internal communication platform survey

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Integrated communication and stakeholder management						
Programme 6: Statistical Collection and Outreach (Subprogramme: Stakeholder Relations and Marketing)						
46.	Increase stakeholder focus, marketing and communication	Provide stakeholder management support services:				
		Handled 96,5% of simple queries within 15 minutes	95% of simple queries handled within 15 minutes	Handled 95,0% of simple queries within 15 minutes	0%	
		Handled 96,8% of normal queries within 24 hours	90% of normal queries handled within 24 hours	Handled 97,5% of normal queries within 24 hours	7,5%	The target is an estimate
		Handled 93,5% of complex queries within 5 days	90% of complex queries handled within 5 days	Handled 95,9% of complex queries within 5 days	5,9%	The target is an estimate
		Compiled user satisfaction report in March 2018	User satisfaction report compiled by March 2019	Compiled user satisfaction report as scheduled		
			100% SuperCROSS training sessions conducted	Conducted 100% training in Q1, Q2 and Q3 (23 sessions)	There were no sessions conducted in Q4	Training is dependent on user needs

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Integrated communication and stakeholder management						
Programme 6: Statistical Collection and Outreach (Subprogramme: Stakeholder Relations and Marketing)						
46.1	Percentage of telephonic queries handled within 15 minutes	96,0%	95%	95%	0%	
46.2	Percentage of telephonic queries handled within 24 hours	96,8%	90%	97,5%	7,5%	The target is an estimate
46.3	Percentage of telephonic queries handled within 5 days	93,5%	90%	95,9%	5,9%	The target is an estimate
46.4	User Satisfaction Survey (UIS) conducted	1	1	1	0	
46.5	Percentage of SuperCROSS sessions conducted		100%	75%	25%	Conducted 100% training in Q1, Q2 and Q3 (23 sessions). There were no sessions conducted in Q4

2.2.5 Designate statistics as official

The following tables outline the achievements against set targets for designating statistics as official:

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Designate statistics as official						
Programme 1: Administration (Subprogramme: SANSS)						
47.	Designate statistics as official	Assessment and certification of statistics in the SANSS:				
		2 SASQAF quality statements were not compiled	2 SASQAF quality statements by March 2019	Compiled SASQAF quality statements for the Income and Expenditure Survey and SAPS Crime Statistics as scheduled		
		Enhance trust in statistics:				
		Reviewed SASQAF	Proposal for modernising the assessment process developed by December 2018	Developed proposal for modernising the assessment process as scheduled		

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Designate statistics as official						
Programme 1: Administration (Subprogramme: SANSS)						
47.1	SASQAF quality statements produced	0	2	2	0	
47.2	Strategic initiatives to improve independent quality assessments	1	1	1	0	

2.3 Strategic outcome 3: Partners in statistics

2.3.1 Strengthen collaboration to build statistical sampling frames

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

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Geospatial frame						
Programme 5: Statistical Support and Informatics (Subprogramme: Geographic Frames and Geographic Services)						
48.	To strengthen collaboration to build statistical sampling frames	Provide an updated spatial information frame for the collection of household statistics:				
		Demarcated 2 provinces (Free State and Northern Cape)	1 province demarcated by March 2019	Demarcated 1 province as scheduled (Eastern Cape)		
		Improve the SIF:				
		Migrated master sample to the SIF as scheduled	Dwelling frame at metro, city and regional service centre levels published by March 2019	Published dwelling frame at metro, city and regional service centre levels as scheduled		

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Geospatial frame						
Programme 5: Statistical Support and Informatics (Subprogramme: Geographic Frames and Geographic Services)						
48.1	Number of provinces demarcated	4	1	1	0	
48.2	Strategic initiatives to improve the SIF	1	1	1	0	

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Business register						
Programme 4: Methodology, Standards and Research (Subprogramme: Business Register)						
50.	To strengthen collaboration to build statistical sampling frames	Provide an updated spatial information frame for the collection of economic statistics:				
		- Compiled preliminary financial sampling frame as scheduled	Preliminary financial sampling frame by November 2018	Compiled preliminary financial sampling frame as scheduled		
		- Compiled final financial sampling frame as scheduled	Final financial sampling frame by March 2019	Compiled final financial sampling frame as scheduled		
		- Compiled reports on business register statistics as scheduled				
		Improve the business register:				
		- Compiled reports on business register statistics as scheduled	Unit model implemented by March 2019	Implementation of the unit model continued		
		- Finalised revised business rules as scheduled				
		- Commenced with implementation of the reviewed BSF quality management framework as scheduled				

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Business register						
Programme 4: Methodology, Standards and Research (Subprogramme: Business Register)						
50.1	Number of financial sampling frames compiled	2	2	2	0	
	Number of reports on business register statistics	2	0			
50.2	Strategic initiatives to improve the business register	3	1	1	0	

2.3.2 Lead the coordination of the statistical system in South Africa

The following tables outline 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 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Economic and social statistics subsystems						
Programme 1: Administration (Subprogramme: SANSS)						
51.	Lead the coordination of the statistical system in SA	Coordinate the production of statistics in the economic and social statistics subsystems:				
		Improve coordination:				
		- The development of a National Strategy for the Development of Statistics (NSDS) will continue in 2018/19	Clearance protocol applied to 1 data source by March 2019	Applied clearance protocol to the Research and Development Survey from the DST as scheduled		
		- Applied clearance protocols to surveys from the DST and the SAPS - Applied SASQAF Lite to surveys from the DST and SAPS - Compiled consolidated reports on economic and social subsystem activities	SASQAF Lite on relevant data applied by March 2019	Applied SASQAF Lite to SAPS and RTMC data as scheduled		

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Economic and social statistics subsystems						
Programme 1: Administration (Subprogramme: SANSS)						
51.1	Documents on coordination of economic and social statistics subsystems	4	3	3	0	

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Information management in the SANSS						
Programme 1: Administration (Subprogramme: SANSS)						
52.	Lead the coordination of the statistical system in SA	**Facilitate information sharing amongst SANSS partners:**				
		Agreements for the Departments of Social Development and Telecomm and Postal Services were compiled and signed by Stats SA				
		Improve information sharing:				
		- Piloted data repository - Expanded the use of the e-data transfer tool - Expanded the use of dissemination tools amongst SANSS partners	Strategy on data sharing developed by March 2019	Developed strategy on data sharing as scheduled		
			Protocol on data sharing developed by March 2019	Developed protocol on data sharing as scheduled		
			System specifications for SASQAF developed by March 2019	Developed system specifications for SASQAF as scheduled		
			E-data transfer tool amongst SANSS members expanded by March 2019	Expanded e-data transfer tool amongst SANSS members as scheduled		
			Dissemination tool amongst SANSS members expanded by March 2019	Expanded dissemination tool amongst SANSS members as scheduled		

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Information management in the SANSS						
Programme 1: Administration (Subprogramme: SANSS)						
52.1	Strategy on data sharing developed		1	1	0	
52.2	Protocol on data sharing developed		1	1	0	
52.3	Information management in the SANSS improved	3	3	3	0	

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Statistical reporting						
Programme 1: Administration (Subprogramme: SANSS)						
53.	Lead the coordination of the statistical system in SA	Facilitate production of statistics according to national, regional and international requirements:				
		Compiled report on SDG indicators	Report on SDG indicators compiled by March 2019	Compiled report on SDG indicators as scheduled		
		Developed protocols for the development, compliance and reporting of indicators	Protocols for the development, compliance and reporting of indicators maintained by March 2019	Maintained protocols for the development, compliance and reporting of indicators as scheduled		
			Integrated Indicator Framework updated by March 2019	Updated Integrated Indicator Framework as scheduled		

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Statistical reporting						
Programme 1: Administration (Subprogramme: SANSS)						
53.1	Number of national and international statistical reports	2	3	3	0	

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Statistical support and advice						
Programme 1: Administration (Subprogramme: SANSS)						
54.	Lead the coordination of the statistical system in SA	Provide technical support and conduct diagnostic assessments of data within the SANSS:				
		Provided technical support to 8 organs of state as scheduled	Technical support in statistical production provided to 4 organs of state by March 2019	Provided technical support in statistical production to 4 organs of state as scheduled		
		Improve technical support to SANSS partners:				
		- Compiled 2 diagnostic assessment reports	Diagnostic assessment report compiled by March 2019	Compiled diagnostic assessment report as scheduled		

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Statistical support and advice						
Programme 1: Administration (Subprogramme: SANSS)						
54.1	Technical support in statistical production provided to organs of state	8	4	4	0	
54.2	Diagnostic assessment reports compiled	2	1	1	0	

2.3.3 Promoting international cooperation and participation in statistics

The following tables outline 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 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
International collaboration and partnerships						
Programme 6: Statistical Collection and Outreach (Subprogramme: International Statistical Development and Coordination)						
56.	Strengthen international collaboration and partnerships and lead statistical development in Africa	**Coordinate international collaboration and partnerships:**				
		Compiled report on Stats SA's participation in international programmes	International programmes (UN, AUC and UNECA) participated in by March 2019	Compiled report on international programmes participated in as scheduled		
		Improve international collaboration:				
		Developed international programme's communication strategy	International programme's communication strategy implemented by March 2019	An international programme communication strategy was not implemented	The target will be reviewed	The international communication strategy is included in the integrated communication strategy
		Compiled report on implementation of guidelines for bilateral and multilateral relations as scheduled	International collaboration framework implemented by March 2019	Compiled report on implementation of international collaboration framework and guidelines as scheduled		
		Compiled report on implementation of the international statistics best practice framework as scheduled	International collaboration guidelines implemented by March 2019			

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
International collaboration and partnerships						
Programme 6: Statistical Collection and Outreach (Subprogramme: International Statistical Development and Coordination)						
56.1	Participation in international programmes	1	1	1	0	
56.2	Strategic initiatives to improve international collaboration	3	3	2	1	The international communication strategy is included in the integrated communication strategy. The target will be reviewed

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Statistical development in Africa and the world						
Programme 6: Statistical Collection and Outreach (Subprogramme: International Statistical Development and Coordination)						
57.	Strengthen international collaboration and partnerships and lead statistical development in Africa	*Lead statistical development efforts in Africa:*				
		The report on the 13th ASSD was not compiled as the event was not held as scheduled	Report on Stats SA's participation in the African statistical programme (14th ASSD) by December 2018	Compiled report on Stats SA's participation in the African statistical programme (The report excludes the 14th ASSD)	The report was compiled later than scheduled in March	The 14th ASSD will be held in 2019/20
		Compiled report on the implementation of the African Peer Support framework	African peer support provided by March 2019	Compiled report on African peer support provided as scheduled		

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Statistical development in Africa and the world						
Programme 6: Statistical Collection and Outreach (Subprogramme: International Statistical Development and Coordination)						
57.1	Participation in the African statistical programme	1	1	1	0	Compiled report on Stats SA's participation in the African statistical programme later than scheduled. (The report excludes the 14th ASSD which will be held in 2019/20)
57.2	Strategic initiatives to improve statistical development in Africa	1	1	1	0	

2.4 Strategic outcome 4: A capable organisation

2.4.1 Drive legislative reform of the statistical production and coordination environment

The following tables outline 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 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Legislative reform						
Programme 1: Administration (Subprogramme: SANSS)						
58.	Drive legislative reform of the statistical production and coordination environment	Legislative reform: Amendments to statistics legislation were not finalised due to stakeholder consultation. Work will continue in 2018/19	Draft Bill on legislative changes submitted to Parliament by March 2019	A draft Bill on legislative changes was not submitted to Parliament. A presentation on the proposed changes was made to the Portfolio Committee	The draft Bill will be tabled after the elections	Due to the elections scheduled for May 2019

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Legislative reform						
Programme 1: Administration (Subprogramme: SANSS)						
58.1	Documents developed for legislative reform	0	1	0	1	A draft Bill on legislative changes was not submitted to Parliament. A presentation on the proposed changes was made to the Portfolio Committee. The Bill will be submitted after the elections

2.4.2 Corporate governance and administration

The following tables outline the achievements against set targets for enhancing corporate governance and administration:

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Strategic planning, reporting and monitoring						
Programme 1: Administration: Office of the SG (Subprogramme: Strategy)						
59.	Enhance corporate governance and administration	**Publish strategic planning and reporting documents:**				
		Compiled SDIP annual report	Annual report on Service Delivery Improvement Plan compiled by June 2018	Compiled annual report on SDIP as scheduled		
		Tabled 2016/17 annual report in Parliament	Annual report 2017/18 tabled in Parliament by September 2018	Tabled 2017/18 annual report in Parliament as scheduled		
		Tabled 2018/19 work programme (WP) in Parliament	Work programme 2019/20 tabled in Parliament by March 2019	The 2019/20 WP was approved by the Minister in March 2019	The WP was not tabled in Parliament	Due to the national and provincial elections scheduled for May 2019
		Submitted organisational preliminary quarterly reports	Organisational quarterly reports (preliminary) submitted 30 days after the end of the quarter	Submitted organisational quarterly reports (preliminary) as scheduled		
		Enhance strategic management:				
		- Facilitated strategic conversations within the organisation - Conducted mid-term strategic review to assess organisational performance				

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Strategic planning, reporting and monitoring						
Programme 1: Administration: Office of the SG (Subprogramme: Strategy)						
59.1	Strategic planning and reporting documents compiled	3	3	2	1	The 2019/20 WP was approved by the Minister but not tabled in Parliament due to the national and provincial elections scheduled for May 2019
59.2	Organisational quarterly reports compiled		4	4	0	
59.3	Strategic interventions implemented to improve strategic management	2				

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Programme and project management						
Programme 1: Administration: Office of the SG (Subprogramme: Programme Office)						
60.	Enhance corporate governance and administration	Build programme and project management capability and provide integrated management information:				
		Compiled monthly integrated management information reports	Monthly integrated management information reports compiled	Compiled integrated management information reports as scheduled		
		Empowered and supported 8 clusters in operational planning and reporting	8 clusters empowered in operational planning by March 2019	Empowered 8 clusters in operational planning as scheduled		
		Improve programme and project management:				
		Supported 5 Stats SA priority projects	Stats SA priority projects empowered in accordance with Stats SA's project management framework by March 2019	Empowered 6 priority projects as scheduled	Supported 5 additional projects	Due to organisational need
		Enhanced management information repository	Management information repository consolidated by March 2019	Compiled report on consolidation of management information repository as scheduled		

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Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Programme and project management						
Programme 1: Administration: Office of the SG (Subprogramme: Programme Office)						
60.1	Number of integrated management information reports compiled	12	12	12	0	
60.2	Percentage clusters empowered in operational planning	100% (8)	100% (8)	8	0	
60.3	Projects empowered in accordance with Stats SA's project management framework	5	1	6	5	Due to organisational need
60.4	Management information repository consolidated	1	1	1	0	

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Internal audit services						
Programme 1: Administration: Office of the SG (Subprogramme: Internal Audit)						
61.	Enhance corporate governance and administration	Provide independent assurance and advisory internal audit services:				
		Conducted 40 internal audits	90% internal audits completed by March 2019	Completed 96% (44 out of 46) audit reports	6% more than planned	The target is an estimate
		Improve internal audit services:				
		The conducting of quality assurance according to IIA standards and framework was delayed due to the procurement process. It will be completed in May 2018	Combined assurance implemented by March 2019	Compiled report on implementation of combined assurance as scheduled		
			Quality assurance review results implemented by March 2019	Compiled report on implementation of quality assurance review results as scheduled		

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Internal audit services						
Programme 1: Administration: Office of the SG (Subprogramme: Internal Audit)						
61.1	Percentage internal audit reports completed as per approved audit coverage plan	90% (40 audits)	90%	96%	6%	The target is an estimate
61.2	Reports on improving internal audit services	0	2	2	0	

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Governance, risk and compliance						
Programme 1: Administration: Corporate Services (Subprogramme: Corporate Governance)						
62.	Enhance corporate governance and administration	Provide governance, legal, risk management, investigations and compliance services:				
		Compiled quarterly governance reports to Exco, the Risk Management Steering Committee and the Audit Committee	Governance reports (to Exco, RMSC and AC) compiled	Compiled 4 governance reports as scheduled		
		Improve accountability:				
		The report on embedding constitutional values into governance practices was not compiled	Government accountability framework institutionalised in Stats SA by March 2019	The framework was not institutionalised	The government accountability framework was not institutionalised as scheduled. Work will continue in 2019/20	Due to human resource constraints. Analysis of the framework is in progress
		The report on strengthening the risk management culture to enhance risk accountability was not compiled	Anti-corruption strategy evaluated by March 2019	Evaluated fraud prevention strategy which includes anti-corruption and compiled an ethics implementation plan		
		Compiled assessment report on building a resilient anti-corruption environment	100% submission, verification and reporting of financial disclosures for SMS, MMS and other designated employees maintained by March 2019	Maintained 100% submission, verification and reporting of financial disclosures for SMS, MMS and other designated employees as legislated (May and December 2018)		

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Governance, risk and compliance						
Programme 1: Administration: Corporate Services (Subprogramme: Corporate Governance)						
62.1	Corporate governance reports compiled	4	4	4	0	
62.2	Reports on improving corporate governance	1	3	2	1	The government accountability framework was not institutionalised as scheduled. Analysis of the framework is in progress. Work will continue in 2019/20
62.3	Percentage financial disclosures submitted		100%	100%	0	

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Financial management and administration						
Programme 1: Administration: Corporate Services (Subprogramme: Financial Administration)						
63.	Enhance corporate governance and administration	Provide financial, supply chain and asset management services:				
		Submitted annual financial statements (AFS) to the National Treasury (NT) and Auditor-General (AG)	AFS to the NT and AG submitted by May 2018	Submitted AFS to the NT and AG as scheduled		
		Compiled Medium Term Expenditure Framework (MTEF) estimates	MTEF submitted by July 2018	Submitted MTEF as scheduled		
		Submitted Adjusted Estimates of National Expenditure (AENE) to National Treasury	AENE submitted by September 2018	Submitted AENE as scheduled		
		Submitted Estimates of National Expenditure (ENE) to National Treasury	ENE submitted by December 2018	Submitted ENE as scheduled		
		Procured 80% of goods and services from black-owned institutions	75% of goods and services procured from black-owned institutions by March 2019	Procured 87% of goods and services from BEE institutions	12% more than scheduled	Due to increased BEE-compliant suppliers on the Central Supplier Database
		Enhance financial management and administration:				
		- Conducted research on e-payroll certification	Digital filing system implemented by March 2019	Implemented digital filing system in the 2nd quarter	The system was implemented earlier than scheduled	Due to reprioritisation of activities
		- The audit progress monitoring system was not implemented	Standard costing procedures (as per user-paid surveys) developed by March 2019	Developed standard costing procedures as scheduled		
		- Tested the viability of implementing a digital filing system	Concept document for the Commitments and Accruals Tool (CAT) developed by March 2019	Developed Concept document for the Commitments and Accruals Tool as scheduled		

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Financial management and administration						
Programme 1: Administration: Corporate Services (Subprogramme: Financial Administration)						
63.	Enhance corporate governance and administration		Census 2021 fieldworker payment strategy developed by March 2019	Developed Census 2021 fieldworker payment strategy as scheduled		
			Census 2021 SCM sourcing strategy developed by March 2019	Developed Census 2021 SCM sourcing strategy as scheduled		

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Financial administration and management						
Programme 1: Administration: Corporate Services (Subprogramme: Financial Management)						
63.1	Financial management and administration documents submitted to National Treasury and the Auditor-General	4	4	4	0	
63.2	Percentage goods and services procured from black-owned institutions (promotion of BEE)	80%	75%	87%	12%	Due to increased BEE-compliant suppliers on the Central Supplier Database
63.3	Reports on improving financial management and administration	2	3	3	0	A digital filing system was implemented earlier than scheduled due to reprioritisation of activities
63.4	Financial planning documents for Census 2021		2	2	0	

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Human resource management systems						
Programme 1: Administration: Corporate Services (Subprogramme: Human Resource Management and Development)						
64.	Enhance corporate governance and administration	Provide efficient client-based human resource services:				
		Recruitment has been placed on hold since October 2016 due to budget cuts	60% of permanent staff appointed within 12 months as per PSR 2016	0% staff were appointed within 12 months	Recruitment has been placed on hold since October 2016	Due to budget cuts
		Handled 71% of grievance cases within 30 days	85% of grievance cases addressed within 30 days by March 2019	31% of grievance cases were addressed within 30 days	54% less than scheduled	Due to internal and legal processes
		Handled 40% of disciplinary cases within 60 days	85% of disciplinary cases addressed within 60 days by March 2019	63% of disciplinary cases were addressed within 60 days	22% less than scheduled	Due to internal and legal processes
		Enhance HR management:				
		- Conducted an Employment Equity Survey - HRM systems were not piloted and tested due to HR constraints	Intervention strategies to address client needs developed by March 2019	A client satisfaction survey was conducted	An intervention strategy will be developed in 2019/20 based on the outcome of the survey	Due to reprioritisation
		- The redeployment of staff affected by technology was not done	Computerised HRM system implemented by March 2019	Implemented e-recruitment system as scheduled		
			Staff affected by CAPI redeployed by March 2019	The redeployment of staff affected by CAPI was not done	The process will be undertaken once CAPI is fully implemented	Dependency on full implementation of CAPI

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Human resource management systems						
Programme 1: Administration: Corporate Services (Subprogramme: Human Resource Management and Development)						
64.1	Percentage permanent staff appointed within 12 months as per the PSR 2016	0,2%	60%	0%	60%	Recruitment has been placed on hold due to budget cuts
	Vacancy rate	13,9%				
64.2	Percentage grievance cases addressed within 30 days	71%	85%	31%	54%	Due to internal and legal processes
64.3	Percentage disciplinary cases addressed within 60 days	40%	85%	63%	22%	Due to internal and legal processes
64.4	Reports on improving human resource management	0	3	1	2	- An intervention strategy will be developed in 2019/20 based on the outcome of the client satisfaction survey conducted - The redeployment of staff will be undertaken once CAPI is fully implemented

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Safe and enabling work environment						
Programme 1: Administration: Corporate Services (Subprogramme: Facilities Management, Logistics and Security)						
65.	Enhance corporate governance and administration	Provide a secure, safe and healthy working environment and provide efficient logistical services:				
		Compiled reports on OHSA	Report on OHSA compiled by March 2019	Compiled reports on OHSA as scheduled		
		Enhance facilities management, logistics and security:				
		- A security classification system was not implemented - Rolled out SHERQ programme - Implemented PPP service level agreement	Fleet management policy and processes reviewed by March 2019	The policy has been reviewed and will be presented to Exco for finalisation	Work will continue in 2019/20	Due to stakeholder consultation
			Electronic filing system developed by March 2019	An electronic filing system was not developed	Work will continue in 2019/20	Due to stakeholder consultation
			Assessment report on staff relocation compiled by March 2019	Compiled report on staff relocation as scheduled		

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Safe and enabling work environment						
Programme 1: Administration: Corporate Services (Subprogramme: Facilities Management, Logistics and Security)						
65.1	Report on OHSA compiled	1	1	1	0	
65.2	Reports on improving facilities management, logistics and security	2	3	1	2	- A fleet management policy will be finalised in 2019/20 due to stakeholder consultation - An electronic filing system will be developed in 2019/20 due to stakeholder consultation

2.4.3 Becoming the employer of choice

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

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Talent management						
Programme 1: Administration: Corporate Services (Subprogramme: Human Resource Management and Development)						
66.	Become an employer of choice	Institutionalise talent management:				
		A talent management document was not compiled	Succession plan (Phase 1) implemented by March 2019	Phase 1 of succession planning was not implemented	Work will continue in 2019/20	Due to stakeholder consultation and CAPI considerations
			Succession plan for critical skills (Phase 2) developed by March 2019	Phase 2 of succession planning was not developed	Work will continue in 2019/20	Due to stakeholder consultation and CAPI considerations

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Talent management						
Programme 1: Administration: Corporate Services (Subprogramme: Human Resource Management and Development)						
66.1	Institutionalise talent management	0	2	0	2	Phases 1 and 2 of succession planning were not implemented and developed due to stakeholder consultation and CAPI considerations. Work will continue in 2019/20

2.4.4 Invest in ICT to align to organisational growth

The following tables outline the achievements against set targets for investing in ICT:

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Server and network environment, end-user support, ICT security and risk management						
Programme 5: Statistical Support and Informatics (Subprogramme: Information and Communication Technology)						
67.	Invest in ICT to align to organisational growth	Provide a stable, reliable and functional ICT environment:				
			100% of ICT services availability achieved (during release of core business outputs)	75% of ICT services were available during the release of core business outputs	The GDP release in quarter 4 was inaccessible on the date of release	Due to theft of Telkom cables
		Commissioned dedicated network infrastructure for digital collection as scheduled	ICT infrastructure to support digital data collection implemented by March 2019	Implemented ICT infrastructure in quarter 2	The target was achieved earlier than scheduled	Due to the earlier finalisation of the contract with Vodacom
		Signed off report on network utilisation for the dedicated network infrastructure as scheduled	Provincial and district offices ICT services centralisation strategy developed by March 2019	Developed provincial and district offices ICT services centralisation strategy as scheduled		

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Server and network environment, end-user support, ICT security and risk management						
Programme 5: Statistical Support and Informatics (Subprogramme: Information and Communication Technology)						
67.1	Percentage ICT services availability achieved (during release of core business outputs)		100%	75%	25%	The GDP release in quarter 4 was inaccessible on the date of release due to theft of Telkom cables
67.2	Implement network infrastructure to support digital data collection	2	1	1	0	
67.3	Provincial and district offices ICT services centralisation strategy developed		1	1	0	

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Modernising and innovating business processes						
Programme 5: Statistical Support and Informatics (Subprogramme: Business Modernisation)						
68.	Invest in ICT to align to organisational growth	*Modernise and innovate:* Implemented 2 solutions to improve business processes	Percentage systems applications provided on time by March 2019	Provided 100% system applications on time		
		Compiled Enterprise Architecture (Data, Information and Business) assessment report	Document on enterprise architecture compiled by March 2019	Compiled document on enterprise architecture as scheduled		

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Modernising and innovating business processes						
Programme 5: Statistical Support and Informatics (Subprogramme: Business Modernisation)						
68.1	Percentage system applications provided on time by March 2019	2 solutions	100%	100%	0	
68.2	Document on enterprise architecture	2	1	1	0	

2.5 Strategic outcome 5: Statistical leadership

2.5.1 Invest in statistical leadership and management

The following tables outline the achievements against set targets for investing in statistical leadership and management:

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Statistical leadership and management						
Programme 1: Administration: Corporate Services (Subprogramme: Human Resource Management and Development)						
70.	Invest in statistical leadership and management	Build statistical leadership and management capability:				
		5 staff members graduated from CRUISE	10 research papers by students enrolled for CRUISE compiled by March 2019	7 staff members graduated from the CRUISE course	3 less than scheduled	The target is an estimate
		Invest in statistical leadership:				
		CRUISE participation was not expanded to municipalities				
		A statistical leadership and management programme was not developed	Leadership and management programme piloted by March 2019	A leadership and management programme was not piloted	Work will continue in 2019/20	Due to stakeholder consultation

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Statistical leadership and management						
Programme 1: Administration: Corporate Services (Subprogramme: Human Resource Management and Development)						
70.1	Research papers compiled by students enrolled for CRUISE	5	10	7	3	The target is an estimate
70.2	Reports on improving statistical leadership and management programme	0	1	0	1	A leadership and management programme was not piloted due to stakeholder consultation. Work will continue in 2019/20

2.5.2 Statistical capability and competence

The following tables outline the achievements against set targets for building statistical capability and competence:

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Statistical capacity building at tertiary level						
Programme 1: Administration: Corporate Services (Subprogramme: Human Resource Management and Development)						
72.	Invest in building statistical capability and competence	Create learning opportunities at tertiary level: Awarded 19 learner bursaries				

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Statistical capacity building at tertiary level						
Programme 1: Administration: Corporate Services (Subprogramme: Human Resource Management and Development)						
72.1	Bursaries awarded to learners at local universities	19				

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Building capacity inside Stats SA						
Programme 1: Administration: Corporate Services (Subprogramme: Human Resource Management and Development)						
74.	Invest in building statistical capability and competence	**Coordinate capacity building in Stats SA:**				
		Submitted HRD implementation plan	HRD implementation plan submitted to DPSA by June 2018	Submitted HRD implementation plan to DPSA as scheduled		
		Submitted workplace skills plan	Workplace skills plan (WSP) submitted by June 2018	Submitted WSP as scheduled		
			HRD monitoring and evaluation tool (DPSA prescribed template) submitted to DPSA by June 2018	Submitted HRD monitoring and evaluation tool to DPSA as scheduled		
		Intern appointments were delayed due to budget cuts	100% interns appointed by March 2019	New interns were not appointed	The target is under review	Due to budget cuts
		Strategic initiatives to improve capacity building in Stats SA:				
		- The reskilling programme for new technology was not implemented - The e-learning system was not piloted - Training initiatives were not realigned	Reskilling programme implemented by March 2019	Competency profiling of data processors was completed as scheduled	The reskilling programme was not implemented. Work will continue in 2019/20	The target is dependent on CAPI implementation

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Building capacity inside Stats SA						
Programme 1: Administration: Corporate Services (Subprogramme: Human Resource Management and Development)						
74.1	HRD training approved documents	3	3	3	0	
74.2	Percentage interns appointed	0	100%	0%	100%	The appointment of interns is under review due to budget cuts
74.3	Strategic interventions to improve capacity building inside Stats SA	0	1	0	1	The reskilling programme was not implemented. Work will continue in 2019/20. The target is dependent on CAPI implementation

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 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Transformation and change						
Programme 1: Administration: Office of the SG: Change Management						
76.	Building a united and diverse organisation	Drive the transformation and change agenda:				
		Implemented values and diversity management programmes	Transformation programme compiled by March 2019	Compiled transformation programme as scheduled		

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

Table 2: Annual Performance Plan targets

No.	Performance indicator	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Transformation and change						
Programme 1: Administration: Office of the SG: Change Management						
76.1	Transformation and change management documents	2	1	1	0	

3. PROVINCIAL AND DISTRICT OFFICES

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

Table 1: Strategic Plan targets

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Strategic Outcome 2: Trusted statistics – Innovate the statistical value chain for better efficiency (Plan, design, build, collect, process and disseminate)						
Programme 6: Statistical Collection and Outreach (Provincial Coordination)						
40.	Innovate the statistical value chain for better efficiency	Conduct integrated fieldwork:				
		Conducted QLFS with an average response rate of 92%	Conduct integrated fieldwork for QLFS	Conducted QLFS as scheduled. Average response rates as follows: - E Cape: 95,2% - Free State: 96,2% - Gauteng: 82,9% - KZN: 94,0% - Limpopo: 98,7% - Mpu: 95,8% - N Cape: 91,7% - N West: 92,6% - W Cape: 89,8%		
		Conducted household surveys with an average response rate of 92%	Conduct integrated fieldwork for household surveys (GHS, VOCS (GPSJS & DTS)	Conducted CDC as scheduled. Average response rates as follows: - E Cape: 94,9% - Free State: 93,2% - Gauteng: 80,0% - KZN: 94,6% - Limpopo: 98,0% - Mpu: 95,5% - N Cape: 91,7% - N West: 91,8% - W Cape: 85,9%		
		Provincial plans for Census:				
			Provincial plans for Census 2021 compiled by March 2019	Provincial plans for Census 2021 were not compiled	Work will continue in 2019/20	Provincial plans for Census 2021 are dependent on the finalisation of the national plan

Table 1: Strategic Plan targets (continued)

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Strategic Outcome 3: Partners in statistics – Strengthen collaboration to build statistical sampling frames (Geospatial frame)						
Programme 6: Statistical Collection and Outreach (Provincial Coordination)						
49.	Strengthen collaboration to build statistical sampling frames	Update and maintain the provincial spatial information frame:				
		Updated over 75% of municipalities in 8 provinces	100% of municipalities updated by March 2019	Updated 100% of municipalities in 8 provinces	80% was achieved in the Western Cape	Due to dependency on municipalities
Strategic Outcome 3: Partners in statistics – Lead the development and coordination of statistical coordination						
Programme 6: Statistical Collection and Outreach (Provincial Coordination)						
55.	Lead the development and coordination of the SANSS	Lead the coordination of provincial statistics:				
		- Provided 100% statistical support to SANSS partners in the Eastern Cape, Free State, KZN, Gauteng, Mpumalanga, North West and the Western Cape - Compiled assessment reports on improving administrative data quality in the Free State, Gauteng, Limpopo and the Western Cape - Compiled research paper on provincial government priorities - Developed provincial strategy for the development of statistics	100% statistical support provided to SANSS partners	Provided 100% statistical support as follows: **Eastern Cape:** COGTA **Free State:** COGTA **Gauteng:** COGTA and Emfuleni Municipality **KZN:** COGTA and the Action Working Group **Limpopo:** The Office of the Premier **Mpumalanga:** Dept of Economic Development and Tourism **Northern Cape:** Office of the Premier and the Dept of Social Development **North West:** Office of the Premier **Western Cape:** Dept of Local Government and Beaufort West Municipality		

Table 1: Strategic Plan targets (concluded)

No.	Strategic objective	Actual achievement 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Strategic Outcome 4: Capable organisation – Sustainable provincial and district infrastructure						
Programme 6: Statistical Collection and Outreach (Provincial Coordination)						
69.	Invest in a sustainable and responsive statistical infrastructure in provinces	Provide an efficient governance and administration service:				
			Develop a proposal on statistical regions (WC) by March 2019	The proposal on statistical regions was not developed	Work will continue in 2019/20	Due to stakeholder consultation
Strategic Outcome 5: Statistical leadership – Invest in building statistical capability and competence in the SANSS						
Programme 6: Statistical Collection and Outreach (Provincial Coordination)						
75.	Invest in building statistical capability and competence	Coordinate capacity building in the provinces for the SANSS:				
		Conducted 66 capacity building sessions	Conduct 23 capacity building sessions	Conducted 42 capacity building sessions	19 sessions more than planned	Due to stakeholder needs
		Compiled statistical capacity building plan for SANSS partners				

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 2017/18	Planned target 2018/19	Actual achievement 2018/19	Deviation from planned target to actual achievement for 2018/19	Comment on deviations
Strategic Outcome 2: Trusted statistics – Innovate the statistical value chain for better efficiency (Plan, design, build, collect, process and disseminate)						
Programme 6: Statistical Collection and Outreach (Provincial Coordination)						
40.1	Response rate for household surveys	92%	90%	Over 90%	0	
40.2	Provincial plans for Census 2021		9	0	9	Provincial plans for Census 2021 are dependent on the finalisation of the national plan
Strategic Outcome 3: Partners in statistics – Strengthen collaboration to build statistical sampling frames (Geospatial frame)						
Programme 6: Statistical Collection and Outreach (Provincial Coordination)						
49.1	Percentage municipalities updated	Average: 78%	100%	100% in 8 provinces	1	80% updated in the Western Cape due to dependency on municipalities
Strategic Outcome 4: Capable organisation – Sustainable provincial and district infrastructure						
Programme 6: Statistical Collection and Outreach (Provincial Coordination)						
69.1	Proposal on statistical regions (WC)		1	0	1	A proposal on statistical regions was not developed due to stakeholder consultation. Work will continue in 2019/20
Strategic Outcome 5: Statistical leadership – Invest in building statistical capability and competence in the SANSS						
Programme 6: Statistical Collection and Outreach (Provincial Coordination)						
75.1	Statistical capacity building sessions conducted	66	23	42	19	Due to stakeholder needs
75.2	Integrated provincial statistical capability plan	1				

LIST OF ABBREVIATIONS AND ACRONYMS

AC	Audit Committee
AENE	Adjustment Estimates of National Expenditure
AFS	Annual Financial Statements
AG	Auditor-General
AGSA	Auditor-General South Africa
ASSD	Africa Symposium on Statistical Development
AUC	African Union Commission
BEE	Black Economic Empowerment
BRICS	Brazil, Russia, India, China and South Africa
BSF	Business Sampling Frame
CAPI	Computer-Assisted Personal Interview
CAT	Commitments and Accruals Tool
CDC	Continuous Data Collection
CFO	Chief Financial Officer
Cogta	Cooperative Governance and Traditional Affairs
CPI	Consumer Price Index
CPS	Continuous Population Survey
CRUISE	Centre for Regional and Urban Innovation and Statistical Exploration
CRVS	Civil Registration and Vital Statistics
CS	Community Survey
DCoG	Department: Cooperative Governance
DDG	Deputy Director-General
DHA	Department of Home Affairs
DMR	Department of Mineral Resources
DoH	Department of Health
DPSA	Department of Public Service and Administration
DST	Department of Science and Technology
DTPS	Department of Telecommunications and Postal Services
DTS	Domestic Tourism Survey
EC	Eastern Cape
EDGE	Evidence and Data on Gender Equality
EEA	Environmental Economic Accounts
EES	Employment Equity Survey
ENE	Estimates of National Expenditure
EPWP	Expanded Public Works Programme

Exco	Executive Committee
FCC	Finance Control Committee
FS	Free State
GAF	Growth Accounting Framework
GDP	Gross Domestic Product
GDPe	Gross Domestic Product (expenditure)
GDPp	Gross Domestic Product (production)
GFS	Government Financial Statistics
GHS	General Household Survey
GP	Gauteng
GPSJS	Governance, Public Safety and Justice System Survey
HR	Human Resources
HRD	Human Resources Development
HRM	Human Resource Management
IC	Independent Certifier
ICATUS	International Classification of Activities for Time-Use Statistics
ICCS	International Classification of Crime for Statistical Purposes
ICSE	International Classification of Status in Employment
ICT	Information Communication Technology
IDP	Integrated Development Plan
IES	Income and Expenditure Survey
IIA	Institute of Internal Auditors
IT	Information Technology
KZN	KwaZulu-Natal
LCS	Living Conditions Survey
LP	Limpopo
LSS	Large Sample Survey
MoU	Memorandum of Understanding
MP	Member of Parliament
MP	Mpumalanga
MTEF	Medium Term Expenditure Framework
NC	Northern Cape
NDoH	National Department of Health
NDoT	National Department of Transport
NDP	National Development Plan
NPR	National Population Register
NSDS	National Strategy for the Development of Statistics

NSG	National School of Government
NT	National Treasury
NTR	National Treasury Regulations
NW	North West
OHSA	Occupational Health and Safety Act
OoSG	Office of the Statistician-General
PAPI	Paper-Assisted Personal Interview
PES	Post-enumeration Survey
PFMA	Public Finance Management Act
PPI	Producer Price Index
PPP	Public-Private Partnership
PSR	Public Service Regulation
PSU	Primary Sampling Unit
QES	Quarterly Employment Statistics
QFSM	Quarterly Financial Statistics of Municipalities
QLFS	Quarterly Labour Force Survey
QMS	Quality Management System
RMSC	Risk Management Steering Committee
RTMC	Road Traffic Management Corporation
SA	South Africa
SAC	Standards Approval Committee
SADC	Southern African Development Community
SADHS	South Africa Demographic and Health Survey
SAE	Small-area estimation
SALDRU	Southern Africa Labour and Development Research Unit
SAM	Social Accounting Matrix
SAMRC	South African Medical Research Council
SANSS	South African National Statistics System
SAPS	South African Police Service
SARB	South African Reserve Bank
SARS	South African Revenue Service
SASA	South African Statistical Association
SASQAF	South African Statistical Quality Assessment Framework
SAT	South African Tourism
SAYP	Survey of Activities of Young People
SCM	Supply Chain Management
SDGs	Sustainable Development Goals

SDIP	Service Delivery Improvement Plan
SESE	Survey of Employers and the Self-employed
SG	Statistician-General
SHaSA	Strategy for the Harmonisation of Statistics in Africa
SHERQ	Safety, Health, Environment, Risk, Quality
SICTA	Standard Industrial Classification of Tourism Activities
SIF	Spatial Information Frame
SITA	State Information Technology Agency
SMS	Senior Management Staff
SOP	Standard Operating Procedure
Stats SA	Statistics South Africa
SWTS	School to Work Transition Survey
TUS	Time Use Survey
UIS	User Satisfaction Survey
UN	United Nations
UNECA	United Nations Economic Commission for Africa
UNWDF	United Nations World Data Forum
VOCS	Victims of Crime Survey
WC	Western Cape
WP	Work Programme
WSP	Workplace Skills Plan