

work programme 2014/15



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Introduction

In celebrating 20 years of democracy in South Africa, Stats SA will also be completing its five year strategy 2010/11 to 2014/15. The Annual Performance Plan is used to measure and monitor the targets that have been set within the five year period. Reflecting back on the past four years it may be justifiable to affirm that Stats SA has grown immensely in partnering and collaborating with various stakeholders, particularly other producers of statistics.

Amongst some of the achievements are the successes in conducting Census 2011 and launching the results within a twelve month period, dissemination of data to different stakeholders country-wide and the revamping of Stats SA's website. In addition to these milestones it is also important to highlight that all the survey releases continued to be improved using latest internationally acclaimed practices and published on time.

From this year forward, Stats SA will issue two books of the work programme focusing on the different target audience.

Book 1 covers the strategic overview of the organisation, situational analysis, achievements, strategic priorities and key deliverables for the financial year 2014/15. MTEF estimates per programme and the stakeholder's environment are also included in Book 1. This book is available in both print and electronic formats and can also be accessed on the Stats SA website: www.statssa.gov.za

Book 2 is about the implementation of the annual performance plan which covers in detail the six strategic objectives and the ten statistical themes revolving around the country's developmental outcome and indicators. The performance indicators and targets are covered in three tables, namely table 1 covering the five year strategy, table 2 the annual targets and table 3 the quarterly targets for 2014/15. The quarterly and annual reports are based on the targets as set out in this book. Book 2 is available in electronic format and on the Stats SA website: www.statssa.gov.za

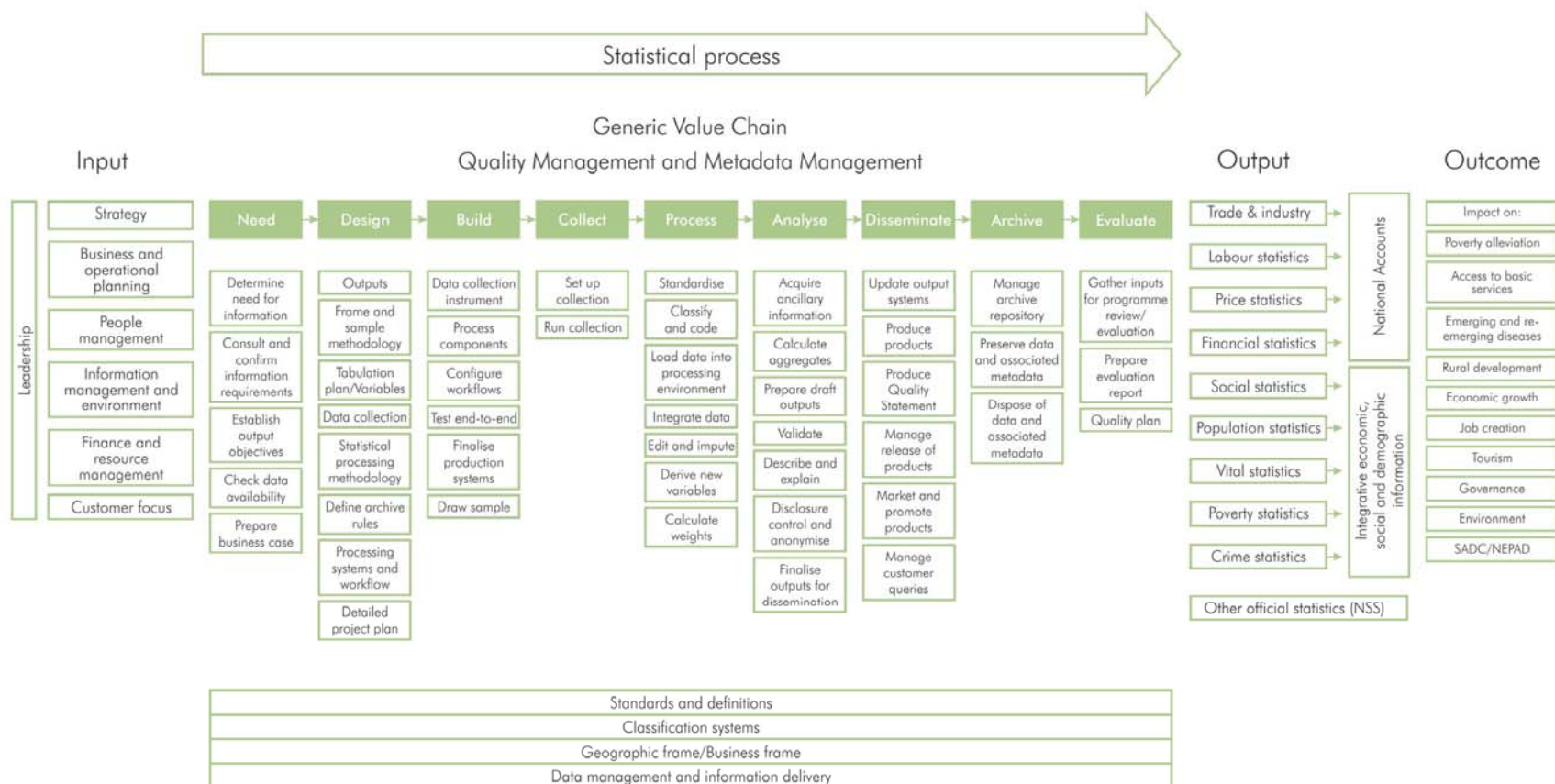


Annual Performance Plan

1. Implementing the Annual Performance Plan

Stats SA produces statistical products under two broad programmes, namely Economic Statistics, and Population and Social Statistics. These programmes are supported by the following five programmes, namely Methodology and Standards, Statistical Support and Informatics, Survey Operations, Statistical Collections and Outreach, and Corporate Services. The official statistics produced by Stats SA is based on data collected through censuses, surveys and administrative data sources. All official statistics are characterised by common statistical principles and practices.

The statistical process involves a range of statistical operations, which are enabled by various support functions. In executing its work programme, Stats SA has developed a statistical value chain that illustrates the functioning of the organisation.



The Annual Performance Plan sets out performance indicators, outputs and targets to achieve its goals and objectives in line with the Strategic Plan. All the activities of the department are aligned to the strategic objectives to ensure effective implementation. Below are the plans for implementing the strategic objectives:

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

Stats SA's strategy is informed by priorities as set out in the Medium Term Strategic Framework and the National Development Plan, taking into consideration strategic and policy changes announced by the President in his State of the Nation Address. In summary, the frameworks seek to measure 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 will focus on improving the measurement of and expanding the statistical information base in the following statistical themes:

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

1.1.1 Economic growth and transformation

Policy context: An inclusive and dynamic economy requires that the country should urgently launch the virtuous cycle that allows it to move to a new growth trajectory. Critically, economic policy must reduce unnecessary hindrances to growth and increase growth-enhancing investment, while fundamentally changing the structure of our economy. Growth requires new kinds of production and more equitable ownership in order to enhance employment creation and broaden access to the benefits of the economic development (MTSF: 2014–2019).

Global economic growth remains subdued. In the euro area, which is our main trading partner, GDP growth of 1 per cent is expected next year after negative growth during much of 2012 and 2013. We now expect growth of about 2,1 per cent in the South African economy this year, rising to 3,5 per cent by 2016. Our economic prospects are interconnected with global trends and have to put more emphasis on recent engagements with our international partners that progress towards a better future that requires greater global cooperation and greater respect for the interdependence of industrialised and emerging economies (MTBPS: 2013).

Strategic objective:	Expand the statistical information base by increasing its depth, breadth and geographic spread
Objective statement:	Inform economic planning, monitoring and decision-making by providing accurate, relevant and timely economic statistical information through the application of internationally recognised practices by providing information on 10 industries of the economy
Baseline:	Number of statistical releases on a monthly, quarterly and annual basis: 184
Justification:	This objective will contribute in measuring the economy by providing information about the level of economic activity in relation to the primary, secondary and tertiary sectors of the economy; financial information on private sector businesses and government; and information on sustainable resource management and use
Links:	This objective will contribute to measure 'decent employment through inclusive economic growth'

Initiatives and developments to improve the measurement of economic growth and transformation:

The measurement of economic growth and transformation will continue to adhere to international best practice, methodologies and recommendations, including the requirements of the International Monetary Fund's Special Data Dissemination Standards. The principal focus remains on the accurate measurement of the economy in terms of trends, levels and industry dynamics. This will be achieved through continuous review of internal processes to ensure quality of the outputs.

The key strategic targets can be grouped into four themes:

- **Business cycle indicators:** The suite of monthly indicators covers the following industries: mining and quarrying; manufacturing; electricity, gas and water; construction; trade; and transport. Research on the feasibility of expanding the coverage of these, and the feasibility of introducing monthly series for other industries such as business services was concluded and will be implemented when additional resources are made available.
- **Structural industry statistics:** The periodic large sample surveys will increasingly focus on collecting information relating to the structure of different industries, both in terms of their detailed purchases and outputs as well as their non-financial aspects. These will allow for the development of annual supply and use tables, forming the basis for benchmarked national accounts and the implementation of SNA 2008. Statistics on the Agriculture industry remains fragmented in South Africa with the periodic census of agriculture still unfunded.
- **Finance and Government statistics:** The income and expenditure information of government is provided through a series of publications focusing on all levels of government. It details financial and non-financial statistics of municipalities, as well as financial statistics of provincial governments, higher education institutions, national government, and extra-budgetary accounts and funds. The financial statistics are combined in an annual publication called *Financial statistics of the consolidated general government*. In addition, the financial statistics of the private sector is measured through the quarterly and annual financial statistics sample surveys.

- National accounts estimates: The dynamics of the economy are reported through annual and quarterly estimates of national accounts, based on a series of supply and use tables. These macro-economic statistics are supplemented by social accounting matrices, as well as satellite accounts. Satellite accounts are developed to focus on economic issues that are not directly catered for in the industrial classification that is used for national accounts. These include satellite accounts for tourism and the environment. In the case of the latter, environmental economic accounts have been developed, focusing on natural resources such as water, minerals and energy. The relevance of these accounts has been improved through research into the development of environmental indicators. The capacity building project that will equip staff to develop estimates of GDP by expenditure approach as a complement to the production approach is continuing.

Table 1: Strategic plan targets

			Audited/actual performance			Estimated performance	Medium-term targets		
No.	Strategic objective	Target	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Gross domestic product									
1.	Provide information about the level of economic activity	GDP estimates	Published quarterly and regional GDP on 10 sectors, and annual GDP on 34 sectors of the economy as scheduled	Published quarterly and regional GDP on 10 sectors, and annual GDP on 34 sectors of the economy as scheduled	Published quarterly and regional GDP on 10 sectors, and annual GDP on 34 sectors of the economy as scheduled	Publish quarterly and annual GDP	Publish quarterly and annual GDP	Publish quarterly and annual GDP for new reference period	Publish quarterly and annual GDP for new reference period
				Included additional questions in surveys as a first phase to collect the necessary data required to introduce the System of National Accounts for 2008	Monitored progress through regular meetings with survey areas to discuss the feedback on data received from industries on the additional questions in the surveys	Review impact of changes on quarterly and annual GDP	Re-weighted and rebased GDP		
			Published supply and use tables as scheduled	Published supply and use tables as scheduled	Published supply and use tables as scheduled	Publish supply and use tables	Publish supply and use tables for reference year 2013	Publish supply and use tables for reference year 2014	Publish supply and use tables for reference year 2015

Table 1: Strategic plan targets (continued)

			Audited/actual performance			Estimated performance	Medium-term targets		
No.	Strategic objective	Target	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Industrial statistics: Agriculture, hunting, forestry and fishing; Mining and quarrying; Manufacturing; Electricity, gas and water supply; Construction; Wholesale and retail trade, repair of motor vehicles, motorcycles and personal and household goods; Hotels and restaurants; Transport, storage and communication; Real estate and business services; Community, social and personal services									
2.	Provide statistical information on the primary, secondary, tertiary and transport sectors of the economy	Statistical information on turnover and volumes	Published monthly, quarterly and annual statistical releases on 8 economic sectors as scheduled	Published monthly, quarterly and annual statistical releases on 8 economic sectors as scheduled	Published monthly, quarterly and annual statistical releases on 8 economic sectors as scheduled	Publish monthly, quarterly and annual statistical releases on 8 economic sectors	Publish monthly, quarterly and annual statistical releases on 8 economic sectors	Publish monthly, quarterly and annual statistical releases on 8 economic sectors	Publish monthly, quarterly and annual statistical releases on 8 economic sectors
				Introduced quality improvements: <ul style="list-style-type: none">• Seasonal adjustments• Deflators	Compiled research reports on Transport, Communication and Real Estate	Enhance surveys on: <ul style="list-style-type: none">• Forestry and fishing• Business services	¹ Enhance surveys on: <ul style="list-style-type: none">• Real estate• Community, social and personal services	Enhance surveys on: Business services	Enhance surveys on: Community and personal services
			Expanded the depth of Large Sample Surveys (LSS) to improve the understanding of the structure of the economy	Researched incremental process of introducing a series of new surveys to address the information gap	The introduction of financial and product details in the LSS on 5-digit level was not done due to financial constraints	Maintain and improve LSS programme	² Maintain and improve SIS programme	Maintain and improve SIS programme	Maintain and improve SIS programme
Financial statistics: Forestry and fishing; Mining; Manufacturing; Electricity; Construction; Trade; Transport; Business services; Personal and related services; Government									
3.	Provide information on private sector businesses and government	Financial statistics of private sector enterprises	Published quarterly and annual statistical releases as scheduled	Published quarterly and annual statistical releases as scheduled	Published quarterly and annual statistical releases as scheduled	Publish quarterly and annual statistics of private sector enterprises	Publish quarterly and annual statistics of private sector enterprises	Publish quarterly and annual statistics of private sector enterprises	Publish quarterly and annual statistics of private sector enterprises

¹ Stats SA has prioritised retail commodities instead of enhancing surveys on Real estate, community, social and personal service.

² LSS sub-programme has been changed to Structural Industry Statistics (SIS).

Table 1: Strategic plan targets (continued)

No.	Strategic objective	Target	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Financial statistics: Forestry and fishing; Mining; Manufacturing; Electricity; Construction; Trade; Transport; Business services; Personal and related services; Government									
3.	Provide information on private sector businesses and government	Financial statistics of private sector enterprises		Commenced with the review of the Annual Financial Statistics (AFS) and Large Sample Survey (LSS) programme	Introduced collection of all sectors in the AFS on 4-digit level	Introduce annual release of business demographics	Investigate the possibility of a proposed QFS panel sub-setted against the AFS	Investigate the possibility of a proposed QFS panel sub-setted against the AFS	Possible implementation of a QFS panel
		Financial statistics of: <ul style="list-style-type: none">• National government• Extra budgetary accounts and funds	Published quarterly and annual statistical releases as scheduled	Published quarterly and annual statistical releases as scheduled	Published quarterly and annual statistical releases as scheduled	Publish quarterly and annual statistics of government	Publish quarterly and annual statistics of government	Publish quarterly and annual statistics of government	Publish quarterly and annual statistics of government
		<ul style="list-style-type: none">• Provincial government• Higher education institutions• Consolidated general government• Capital expenditure of public sector		Researched expansion of existing datasets particularly for the national accounts	The Public Sector Classification Committee has commenced its technical mandate during 2012 and has begun classifying the various institutions	Research sources for public financial corporations and public non-financial corporations	³ Introduce quarterly estimate of general government expenditure		
		<ul style="list-style-type: none">• Municipalities				Research the separate inclusion of trading services of municipalities			

³ The introduction of quarterly estimates of general government was not implemented as it is dependent on additional funding. Plans going forward will be affected by resources available.

Table 1: Strategic plan targets (continued)

			Audited/actual performance			Estimated performance	Medium-term targets		
No.	Strategic objective	Target	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Social Accounting Matrix; Satellite Accounts; Environmental Economic Accounts									
4.	Provide information on sustainable resource management and use and about the level of economic activity	Research reports on economic activity	Published discussion documents on the availability of water and minerals as scheduled	Published discussion documents on the availability of water, minerals, energy and fisheries as scheduled	Published discussion documents on Mineral, Fisheries and Environmental Economic Accounts	Produce more detailed accounts	Produce EEA compendium and EEA indicators	Update EEA compendium Chapters and EEA indicators	Update and improve EEA compendium Chapters and EEA indicators
			Discussion document on energy was not published as scheduled						
			Released SAM for 2005	Released research document on input-output tables as scheduled	SAM report	Overview of SAM report	Integrated Economic Accounts research paper	Integrated Economic Accounts position paper	Integrated Economic Accounts discussion document
					Released research document on input-output tables as scheduled	Discussion document on input-output tables	Report on input-output tables for 2013 reference year	Report on input-output tables for 2014 reference year	Report on input-output tables for 2015 reference year

Table 1: Strategic plan targets (continued)

No.	Strategic objective	Target	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Social Accounting Matrix; Satellite Accounts; Environmental Economic Accounts									
4.	Provide information on sustainable resource management and use and about the level of economic activity	Research reports on economic activity	Draft TSA for SA, 2005 launched	Released TSA for SA, provisional for 2009 as scheduled Released ICT discussion document as scheduled	Released report on TSA for South Africa as scheduled Released ICT documents on ICT discussion and non-profit institutions as scheduled	Report on TSA for South Africa Compile discussion documents on: • Information Communication Technology • Non-profit organisations • Research and development	Report on TSA for South Africa Compile discussion documents on: • Information Communication Technology • Non-profit organisations • ⁴ Research and development	Report on TSA for South Africa Compile reports on: • Information Communication Technology • Non-profit organisations • Internal position paper: R&D satellite accounts	Report on TSA for South Africa Compile reports on: • Information Communication Technology • Non-profit organisations • Discussion document: R&D satellite accounts
National Accounts and Research; Socio-economic integration									
5.	Conduct research on factors affecting the economy	GDP estimates from expenditure approach	Finalised strategy on mastering the full national accounts	Completed research reports on the independent calculation of all GDP estimates through production approach, implementation of 2008 SNA on South Africa's National Accounts and module on quarterly GDP in the SNA on SAS project	A capacity building programme was initiated in 2012 to develop knowledge in estimating, interpreting, evaluating and publishing the complete quarterly national accounts of South Africa	Build National Accounts capability and data sources	Shadow expenditure approach estimates annually	Shadow expenditure approach estimates annually	Review and update shadow expenditure approach estimates annually

⁴ Current resources will not be able to cover research and development as the main focus is now on tourism, ICT and NPI.

Table 1: Strategic plan targets (continued)

			Audited/actual performance			Estimated performance	Medium-term targets		
No.	Strategic objective	Target	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
National Accounts and Research; Socio-economic integration									
5.	Conduct research on factors affecting the economy	GDP estimates from expenditure approach	Completed research paper on independent calculation of all GDP estimates as scheduled	Completed research reports on calculation of GDP estimates on income approach	Completed research reports on calculation of GDP estimates on income approach as scheduled	Develop methodology and plans to compile independent expenditure approach annually	⁵ Develop methodology and plans to compile independent expenditure approach quarterly	Report on the compilation of a detailed SUT	
		Research reports on economic activity	Completed integrative research reports on regional economic statistics, quality-adjusted labour productivity, flash GDP, monthly sectoral indicators from Business Register, export unit value indices, and survey data audit for capital stock estimates	Completed 5 integrative research reports on: Flash GDP quality appraisal manual, capital stock and capital productivity estimates, updated Compendium of Industrial Statistics, appraisal method of regional indicators of economic activity and flash GDP quality appraisal by a monthly indicator of total value added	Completed as part of integrative research report on regional estimates of key national accounts statistics from SARS and Stats SA data Completed 5 research reports on quality assessment of Stats SA's flash GDP, the impact of innovation on SA economic development, the state of the SA economy, development of regional economic indicators, and quarterly flash estimates on GDP	Expand regional reports based on availability and quality of data sources	⁶ Develop strategy for expanding the regional statistics information base based on enterprises in the business sampling frame		

⁵ The development of methodology and plans to compile independent expenditure approach quarterly and annually for the years 2013/14 and 2014/15 respectively, will be replaced by proposals for the compilation of selected industries on calculation of independent GDP estimates from the production side and incorporating findings from the independent GDP research reports, which will form part of the benchmarked and rebased estimates by November 2014. A report on the compilation of a detailed SUT will be completed by March 2016.

⁶ Development of the strategy depends on SARS data with relevant regional identifiers. SARS has indicated that it will not be able to provide the required information. Therefore, targets anticipated in 2014/15 will not be achieved.

Table 1: Strategic plan targets (concluded)

No.	Strategic objective	Target	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
National Accounts and Research; Socio-economic integration									
5.	Conduct research on factors affecting the economy	Integrative research report		Assessed quality of data sources	Assessed quality of data sources	Integrative research report	Integrative research report	Integrative research report	Integrative research report

Table 2: Annual Performance Plan targets: 2014/15

		Audited/actual performance			Estimated performance	Medium-term targets		
No.	Performance indicator	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Subprogramme: National Accounts (Programme 2)								
Gross domestic product								
1.1	Number and timeliness of quarterly and annual releases	8	8	8	6	6	6	6
Subprogramme: Short-term indicators and Structural Industry Statistics (Programme 2)								
Industrial statistics: Agriculture, hunting, forestry and fishing; Mining and quarrying; Manufacturing; Electricity, gas and water supply; Construction; Wholesale and retail trade, repair of motor vehicles, motorcycles and personal and household goods; Transport, storage and communication; Financial intermediation, insurance, real estate and business services; Community, social and personal services; Hotels and restaurants								
2.1	Number and timeliness of monthly, quarterly and annual releases	158	161	157	159	159	159	159
Subprogramme: Social Statistics (Programme 3)								
2.2	Number and timeliness of annual releases on domestic tourism	1	1	1	1	3	3	3
Subprogramme: Private Sector Financial Statistics (Programme 2)								
Forestry and fishing; Mining; Manufacturing; Electricity; Construction; Trade; Transport; Business services; Personal and related services								
3.1	Number and timeliness of annual and quarterly releases on financial statistics of private sector enterprises	5	5	5	5	5	5	5

Table 2: Annual Performance Plan targets: 2014/15 (concluded)

		Audited/actual performance			Estimated performance	Medium-term targets		
No.	Performance indicator	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Subprogramme: Government Financial Statistics (Programme 2)								
Government services								
3.2	Number and timeliness of quarterly and annual releases	11	11	11	11	11	11	11
Subprogramme: National Accounts (Programme 2)								
Environmental Economic Accounts								
4.1	Number and timeliness of research reports	3	4	3	1	1	1	1
Social Accounting Matrix (SAM)/input-output tables								
4.2	Number of reports on SAM/input-output tables	1	1	1	2	1	1	1
Satellite Accounts								
4.3	Number and timeliness of research reports	3	3	3	3	3	3	3
Subprogramme: Economic Analysis (Programme 2)								
National Accounts research								
5.1	Number and timeliness of research reports	4	3	4	5	2	3	3
Socio-economic integration								
5.2	Number and timelines of integrative research reports	6	5	4	4	4	4	4
5.3	Number and timeliness of quarterly flash estimates on GDP	4	4	4	4	4	4	4

Table 3: Quarterly performance targets: 2014/15

				Quarterly targets			
No.	Performance indicator	Reporting period	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Subprogramme: National Accounts (Programme 2)							
Gross domestic product							
1.1.1	Number and timeliness of GDP estimates	Quarterly	4	1	1	1	1
1.1.2	Number and timeliness of supply and use tables	Biannually	2			Supply and use tables on 10 industries of the economy by November 2014	Supply and use tables on 62 industries of the economy by February 2015
Subprogramme: Short-term indicators and Structural Industry Statistics (Programme 2)							
Agriculture, hunting, forestry and fishing							
2.1.1	Number and timeliness of releases on agriculture (Annual survey) with a response rate of 75% (SIS)	Annually	1			Annual release on 2013 survey by November 2014	
Mining and quarrying							
2.1.2	Number and timeliness of monthly releases on mining: production and sales, 6 weeks after the reference month based on administrative sources	Quarterly	12	3	3	3	3
2.1.3	Number and timeliness of releases/reports on mining and quarrying (SIS)	Periodic	1		Report on 2012 survey by September 2014		
Manufacturing							
2.1.4	Number and timeliness of monthly releases on manufacturing: production and sales with collection rate of at least 80% (75% in special months), 6 weeks after the reference month	Quarterly	12	3	3	3	3
2.1.5	Number and timeliness of quarterly releases on manufacturing: utilisation of production capacity by large enterprises with a collection rate of at least 80% (75% in special months), 10 weeks after the reference month	Quarterly	4	1	1	1	1

Table 3: Quarterly performance targets: 2014/15 (continued)

				Quarterly targets			
No.	Performance indicator	Reporting period	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Subprogramme: Short-term indicators and Structural Industry Statistics (Programme 2)							
Electricity, gas and water supply							
2.1.6	Number and timeliness of monthly releases on generation and consumption of electricity with a collection rate of at least 95%, 5 weeks after the reference month	Quarterly	12	3	3	3	3
2.1.7	Number and timeliness of report on electricity, gas and water supply (SIS)	Periodic	1			Report on the 2013 survey statistical release by November 2014	
Construction							
2.1.8	Number and timeliness of monthly releases on building plans passed and completed with a collection rate of at least 80%, 7 weeks after the reference month	Quarterly	12	3	3	3	3
2.1.9	Number and timeliness of annual releases on selected building plans passed and completed, including municipal information, with a collection rate of at least 90%, 6 months after year end	Annually	1	Annual release on selected building plans passed and completed in 2013 by June 2014			
2.1.10	Number and timeliness of annual reports on buildings completed, with a collection rate of at least 95%, 20 months after year end	Annually	1		Annual report on buildings completed in 2012 by August 2014		
Wholesale and retail trade, repair of motor vehicles, motorcycles and personal and household goods							
2.1.11	Number and timeliness of monthly releases on retail trade sales with a collection rate of at least 80% (75% in special months), 7 weeks after the reference month	Quarterly	12	3	3	3	3
2.1.12	Number and timeliness of report on retail sales (SIS)	Periodic	1		Report on the 2012 survey by September 2014		

Table 3: Quarterly performance targets: 2014/15 (continued)

				Quarterly targets			
No.	Performance indicator	Reporting period	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Subprogramme: Short-term indicators and Structural Industry Statistics (Programme 2)							
Wholesale and retail trade, repair of motor vehicles, motorcycles and personal and household goods							
2.1.13	Number and timeliness of monthly releases on motor trade sales with a collection rate of at least 80% (75% in special months), 7 weeks after the reference month on motor trade sales	Quarterly	12	3	3	3	3
2.1.14	Number and timeliness of report on motor trade sales (SIS)	Periodic	1		Report on the 2012 survey by September 2014		
2.1.15	Number and timeliness of monthly releases on wholesale trade sales with a collection rate of at least 80% (75% in special months), 7 weeks after the reference month	Quarterly	12	3	3	3	3
2.1.16	Number and timeliness of report on wholesale trade sales (SIS)	Periodic	1		Report on the 2012 survey by September 2014		
Transport, storage and communication							
2.1.17	Number and timeliness of monthly releases on land transport with a collection rate of at least 80% (75% in special months), 8 weeks after the reference month	Quarterly	12	3	3	3	3
2.1.18	Number and timeliness of releases on transport, storage and communication (SIS)	Periodic	1			Release on the 2013 survey by November 2014	
Financial intermediation, insurance, real estate and business services							
2.1.19	Number and timeliness of monthly releases on liquidations and insolvencies, 8 weeks after the reference month	Quarterly	12	3	3	3	3
2.1.20	Number and timeliness of monthly releases on civil cases for debt with a collection rate of at least 80%, 7 weeks after the reference month	Quarterly	12	3	3	3	3

Table 3: Quarterly performance targets: 2014/15 (continued)

				Quarterly targets			
No.	Performance indicator	Reporting period	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Subprogramme: Short-term indicators and Structural Industry Statistics (Programme 2)							
Hotels and restaurants							
2.1.21	Number and timeliness of monthly releases on food and beverages with a collection rate of at least 80% (75% in special months), 8 weeks after the reference month	Quarterly	12	3	3	3	3
2.1.22	Number and timeliness of reports and releases on food and beverages (SIS)	Periodic	1		Report on the 2012 survey by September 2014		
2.1.23	Number and timeliness of monthly releases on tourist accommodation with a collection rate of at least 80% (75% in special months), 8 weeks after the reference month	Quarterly	12	3	3	3	3
2.1.24	Number and timeliness of reports and releases on tourist accommodation (SIS)	Periodic	1		Report on the 2012 survey by September 2014		
Subprogramme: Social Statistics (Programme 3)							
2.2.1	Number and timeliness of reports and releases on domestic tourism	Annually	3	Annual report on DTS 2013 by April 2014		Biannual report on DTS 2014 by November 2014	Thematic report on adult domestic travel patterns by March 2015
Subprogramme: Private Sector Financial Statistics (Programme 2)							
Forestry and fishing; Mining; Manufacturing; Electricity; Construction; Trade; Transport; Business services; Personal and related services							
3.1.1	Number and timeliness of annual releases on financial statistics of private sector enterprises 2013	Annually	1			Annual release by November 2014	
3.1.2	Number and timeliness of quarterly releases on financial statistics of private sector enterprises published with a quarterly lag	Quarterly	4	1	1	1	1

Table 3: Quarterly performance targets: 2014/15 (continued)

				Quarterly targets			
No.	Performance indicator	Reporting period	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Subprogramme: Government Financial Statistics (Programme 2)							
Government services							
3.2.1	Number and timeliness of annual releases on the financial statistics of national government with audited data	Annually	1	Annual release by June 2014			
3.2.2	Number and timeliness of annual releases on financial statistics of extra-budgetary accounts and funds with audited data	Annually	1		Annual release by August 2014		
3.2.3	Number and timeliness of annual releases on financial statistics of provincial government with audited data	Annually	1		Annual release by September 2014		
3.2.4	Number and timeliness of annual releases on financial statistics of higher education institutions for 2013 with audited data	Annually	1			Annual release by October 2014	
3.2.5	Number and timeliness of annual releases on financial statistics of consolidated general government for 2012/13 with audited data	Annually	1			Annual release by November 2014	
3.2.6	Number and timeliness of annual releases on capital expenditure of the public sector for 2012/13 with a response rate of 95%	Annually	1		Annual release by July 2014		
3.2.7	Number and timeliness of annual releases on the financial census of municipalities for 2012/13 with a response rate of 95%	Annually	1		Annual release by September 2014		
3.2.8	Number and timeliness of quarterly releases on financial statistics of municipalities published with a response rate of at least 80% with a quarterly lag	Quarterly	4	1	1	1	1

Table 3: Quarterly performance targets: 2014/15 (continued)

				Quarterly targets			
No.	Performance indicator	Reporting period	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Subprogramme: National Accounts (Programme 2)							
Environmental Economic Accounts (EEA)							
4.1.1	Number and timeliness of research reports on EEA indicators	Annually	1				Discussion document on EEA indicators by March 2015
Social Accounting Matrix (SAM)/Input-output tables							
4.2.1	Number and timeliness of reports on SAM/Input-output tables	Annually	1				Report on input-output tables by March 2015
Satellite Accounts							
4.3.1	Number and timeliness of research reports on satellite accounts	Annually	1				Discussion document on ICT by March 2015
4.3.2	Number and timeliness of research reports on non-profit institutions	Annually	1				Discussion document on non-profit institutions by March 2015
4.3.3	Number and timeliness of reports on Tourism Satellite Accounts (TSA) for SA	Annually	1				Report on updated TSA by March 2015
Subprogramme: Economic Analysis (Programme 2)							
National Accounts Research							
5.1.1	Number of research reports on national accounts	Annually	2		Research report on GDP through production approach by September 2014		Research report on GDP through production and expenditure approach by March 2015

Table 3: Quarterly performance targets: 2014/15 (concluded)

No.	Performance indicator	Reporting period	Annual target	Quarterly targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
Subprogramme: Economic Analysis (Programme 2)							
Socio-economic integration							
5.2.1	Number and timeliness of integrative research reports	Annually	4		2 integrative research reports on factors affecting the economy by September 2014		2 integrative research reports on factors affecting the economy by March 2015
5.2.2	Number of quarterly flash estimates on GDP	Quarterly	4	1	1	1	1



1.1.2 Price stability

Policy context: Government remains committed to macroeconomic stability, supported by prudent fiscal management and sound monetary policy. As a long-term strategy, government will continue to pursue a counter-cyclical fiscal and monetary policy (MTSF: 2014–2019).

We are aware of the risks posed by the deficit on our current account, which has so far been mitigated by our flexible exchange rate but which, over the long term, requires a fundamental change in the structure of our economy. These policies ensure that the country's finances are sustainable, that wages, social benefits and savings are not eroded by high inflation, and that the economy can absorb external shocks. CPI is expected to average 5,9 per cent in 2013, contributing within the 3 to 6 per cent target band next year (MTBPS: 2013).

Strategic objective:	Expand the statistical information base by increasing its depth, breadth and geographic spread
Objective statement:	Provide information for inflation targeting and cost of living and contract escalations by improving the measurement of price changes in the economy
Baseline:	Number of CPI and PPI releases annually: 48
Justification:	This objective will contribute to measuring price stability by providing statistical information on consumer price changes, producer price changes and household consumption expenditure patterns
Links:	This objective will contribute to measuring 'decent employment through inclusive economic growth'

Initiatives to improve the measurement of price stability:

The consumer price index (CPI) and producer price index (PPI) are the key economic indicators informing price stability.

Consumer price index: Measures the change in the prices of a basket of goods and services purchased by South African households each month. The CPI is used to analyse consumer inflation pressures in the economy and to adjust the prices of various long-term contracts. Over the medium term, emphasis will be placed on researching and implementing an electronic data collection methodology and preparing for the next re-weighting.

Producer price index: Measures the change in the prices of a basket of commodities at producer level each month. The PPI is used as a deflator in the national accounts, and is also used extensively by producers to make price adjustments in long-term contracts. A revamped PPI was released in February 2013. Two additional PPI releases on Construction and Import and Exports have been introduced during 2013/14. Over the medium term, the organisation will develop a larger set of industry-based PPIs.

Income and Expenditure Survey (IES): The purpose of the IES is to provide appropriate and statistically reliable information on households' acquisition and consumption expenditure patterns from all types of settlements. This information is used to update the CPI basket of goods and services. The next IES is planned to start in September 2015, however, that is dependent on additional funding. The rollout and implementation of a continuous population survey will in future be the vehicle for collecting detailed income and expenditure data once every three years.

Over the medium term, research projects will be undertaken to expand the statistical information base, as well as to improve processes and methodologies. These research projects include:

- Conceptualising a continuous survey with a core of detailed expenditure information that will provide the necessary data for measuring living conditions and updating the CPI basket of goods and services; and
- Shorten the turnaround time between data collection and release of the results.

Table 1: Strategic plan targets

			Audited/actual performance			Estimated performance	Medium-term targets		
No.	Strategic objective	Target	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Consumer price index									
6.	Expand statistical information on price changes	Statistical information on consumer price changes	Published 12 statistical releases as scheduled	Published 12 statistical releases as scheduled with an average imputation rate of 0,9%	Published 12 statistical releases as scheduled with an average imputation rate of 0,8%	Publish monthly CPI with imputation rate of less than 1%	Publish monthly CPI with imputation rate of less than 1%	Publish monthly CPI with imputation rate of less than 1%	Publish monthly CPI with imputation rate of less than 1%
				Published rebased CPI as scheduled	Published rebased CPI as scheduled	CPI rebased	⁷ Biennial updating of weights	Re-weight CPI	
				Commenced with research on measurement of domestic worker wages					Publish Residential property price indices
				Implemented improvements on collection methodology			Test digital data collection	Implement digital data collection	

⁷ Biennial updates for the CPI basket is dependent on LCS/IES implementation strategy, which is not funded. In future the proposal is to update the CPI basket after every three years instead of biennially. If the methodology is approved, the preferential method would be the three-yearly updating of weights.

Table 1: Strategic plan targets (continued)

No.	Strategic objective	Target	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Producer price index									
7.	Expand statistical information on price changes	Statistical information on producer price changes	Published 12 statistical releases as scheduled with an average response rate of 88,6%	Published 12 statistical releases as scheduled with an average response rate of 87,8%	Published 11 statistical releases as scheduled with an average response rate of 94,4%	Publish monthly PPI with an average response rate of at least 90%	Publish monthly PPI with an average response rate of at least 90%	Publish monthly PPI with an average response rate of at least 90%	Publish monthly PPI with an average response rate of at least 90%
				Completed product analysis and questionnaire design, data collection is on-going and system development is underway					
				Re-engineered PPI	Published revamped PPI	Develop a larger set of industry-based PPI <ul style="list-style-type: none">• Export and imports• Machinery and equipment	Develop a large set of industry-based PPI <ul style="list-style-type: none">• Construction services• Selected services (Business services)	Publish PPI for services	Publish PPI for services

Table 1: Strategic plan targets (concluded)

No.	Strategic objective	Target	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Income and Expenditure Survey									
8.	Expand statistical information on household consumption expenditure patterns	Statistical information on income and expenditure trends	Conducted Income and Expenditure Survey	Finalised collection phase Processed and analysed data collected from households	Published IES statistical release	Introduce a rolling sample collection methodology	Conduct stakeholder consultations for the IES Development of survey materials, i.e. data collection instruments and manuals Testing and consultation for the CPS	Development of metadata, editing and imputation systems Printing of survey instruments Conduct national and provincial training Conduct publicity and data collection operations Data processing, editing and imputations	Data processing, editing and imputation Data analysis and confrontation

Table 2: Annual Performance Plan targets: 2014/15

		Audited/actual performance			Estimated performance	Medium-term targets		
No.	Performance indicator	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Subprogramme: Price Statistics (Programme 2)								
Consumer price index								
6.1	Number and timeliness of CPI releases published on the second last Wednesday of every month with an imputation rate of less than 0,8%	12	12	12	12	12	12	12
Subprogramme: Price Statistics (Programme 2)								
Producer price index								
7.1	Number and timeliness of PPI releases published on the last Thursday of every month with an item collection rate of at least 90%	12	12	12	12	36	36	36
Subprogramme: Poverty and Inequality Statistics (Programme 3)								
Income and Expenditure Survey								
8.1	Number of reports/documents on household consumption expenditure patterns			1		2		

Table 3: Quarterly performance targets: 2014/15

No.	Performance indicator	Reporting period	Annual target	Quarterly targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
Subprogramme: Price Statistics (Programme 2)							
Consumer price index							
6.1.1	Number and timeliness of CPI releases published on the second last Wednesday of every month with an imputation rate of less than 0,8%	Quarterly	12	3	3	3	3
Subprogramme: Price Statistics (Programme 2)							
Producer price index							
7.1.1	Number and timeliness of PPI releases published on the last Thursday of every month with an item collection rate of at least 85%	Quarterly	12	3	3	3	3
Construction Price Adjustment Provision							
7.2.1	Number and timeliness of Construction Price Adjustment Provision releases published on the last Thursday of every month with an item collection rate of at least 85%	Quarterly	12	3	3	3	3
Import and Export Indices							
7.3.1	Number and timeliness of Import and Export Indices releases published on the last Thursday of every month with an item collection rate of at least 85%	Quarterly	12	3	3	3	3

Table 3: Quarterly performance targets: 2014/15 (concluded)

No.	Performance indicator	Reporting period	Annual target	Quarterly targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
Subprogramme: Poverty and Inequality Statistics (Programme 3)							
8.1.1	Number of reports/documents on household consumption expenditure patterns	Annually	2			Discussion document on Verification of household income and expenditure data using administrative records by December 2014	
						Discussion document on methodology for editing and imputation of expenditure data by December 2014	

1.1.3 Employment, job creation and decent work

Policy context: Employment and job creation continue to remain the government's priority as articulated in the NDP. Muted economic growth has translated into limited gains in job creation, but note must be taken that many economic factors lie outside the control of government, and in some instances originate outside the country altogether. Nonetheless, it is important to develop consistent, efficient and effective strategies to support growth in job creation and equity (MTSF: 2014–2019).

Above all, we need faster, inclusive, job-creating growth. Without growth we cannot increase the number of enterprises or create more jobs. Without growth we cannot generate the revenue needed to fund our social programmes, infrastructure investments and incentives to support important industries. To support job creation in special economic zones and for young work seekers, a revised Employment Tax Incentive Bill was formally introduced in parliament in November 2013. This forms part of the multi-pronged approach to expanding work opportunities, especially for young people, as envisaged in the national youth accord. These are steps towards faster, more inclusive growth and these are all areas in which private sector and civil society involvement is no less important than the role played by government (MTBPS: 2013).

Strategic objective:	Expand the statistical information base by increasing its depth, breadth and geographic spread
Objective statement:	Inform social and economic planning, monitoring and decision-making by improving the measurement of the labour market
Baseline:	Number of statistical releases on the labour market: 8
Justification:	This objective will contribute to measure employment, job creation and decent work by providing statistical information on labour market trends and employment and earnings
Links:	This objective will contribute in measuring 'decent employment through inclusive economic growth'

Initiatives to improve the measurement of employment, job creation and decent work include:

Stats SA measures the dynamics of the South African labour market by conducting two surveys, namely the Quarterly Labour Force Survey (QLFS) and the Quarterly Employment Survey (QES).

Quarterly Labour Force Survey: The QLFS, which is a household survey, is used as the primary instrument to collect labour market information in South Africa. It collects data on the labour market activities of individuals aged 15 years and older. The labour market information relates to three categories, namely employment, unemployment and inactivity. On employment, the QLFS measures levels of employment and descriptors to employment such as sector (formal or informal), industry, occupation, hours of work, earnings and decent work indicators. On unemployment (apart from levels of unemployment and duration of unemployment), the survey covers the unemployment rate by province, population group and age. A profile is also provided in relation to whether the unemployed are job losers, job leavers, new entrants or re-entrants into the labour market. The 'not economically active' group is made up mostly of students, discouraged work-seekers, the ill and disabled, homemakers and pensioners.

Initiatives to expand the labour market statistical information base over the medium term include providing panel data for longitudinal analysis and implementing supplementary modules on activities of young people, time use, self employed, migrant work, Expanded Public Works Programme and Development of Volunteer Work Module. During 2012/13, improvements on the core questionnaire were introduced to be more gender responsive. Supplementary modules will be rotated so that each year there is a module attached to the QLFS, with each module being done every four years. Research into the seasonal adjustment of the QLFS will be completed in conjunction with the Methodology and Evaluation unit. Further work will be undertaken on the complementarities of administrative labour market data with particular reference to the Unemployment Insurance Fund (UIF), South African Revenue Services (SARS) and the Department of Labour data such as the job seekers database.

Quarterly Employment Survey: The QES is a survey of businesses and organisations that collects statistical information on employment and earnings in the formal, non-agricultural sector. The need to improve employment data at the detailed industry level remains a priority. Initiatives to expand the statistical information base over the medium term include research into industry and occupation details at a lower level for selected industries, and conducting research to collect new indicators on turnover rate, job flow and hours of work.

Stats SA is in the process of reviewing the QES to assess whether the series can be enhanced with additional labour market information, as well as timeliness to meet the growing demand from both the private sector and government for more information, specifically in the area of labour productivity and more industry detail. A key challenge remains the harmonisation of labour market indicators in Stats SA. Ongoing processes compare results of the two employment series to understand similarities and differences where they arise.

Table 1: Strategic plan targets

No.	Strategic objective	Target	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Employment and earnings									
9.	Expand statistical information on labour market trends	Statistical information on employment and earning, and average monthly earnings	Published 4 statistical releases, as scheduled on a quarterly basis with a response rate of 86,5%	Published 4 statistical releases, as scheduled on a quarterly basis with a response rate of 86,9%	Published 4 statistical releases, as scheduled on a quarterly basis with a response rate of 86,5%	Publish quarterly statistical releases on employment and earning, and average monthly earnings	Publish quarterly statistical releases on employment and earning, and average monthly earnings	Publish quarterly statistical releases on employment and earning, and average monthly earnings	Publish quarterly statistical releases on employment and earning, and average monthly earnings
				It was not possible to publish at a more detailed level (3-digit SIC level)	Research on independent survey for average monthly earnings (AME) was not done	Introduce new AME Survey	Improve quality and coherence		

Table 1: Strategic plan targets (continued)

No.	Strategic objective	Target	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Employment and earnings									
9.	Expand statistical information on labour market trends	Statistical information on employment and earning, and average monthly earnings		A number of factors contribute negatively to improve timeliness of QES	Improvement on labour market statistics was not done	Improve industry detail in QES			
Quarterly Labour Force Survey									
10.	Expand statistical information on labour market trends	Statistical information on the labour market	Published 4 statistical releases, as scheduled on a quarterly basis with a response rate of 91,8%	Published 4 statistical releases, as scheduled on a quarterly basis with a response rate of 93,2%	Published 4 statistical releases, as scheduled on a quarterly basis with a response rate of 92,6%	Publish quarterly statistical releases on the labour market	Publish quarterly statistical releases on the labour market	Publish quarterly statistical releases on the labour market	Publish quarterly statistical releases on the labour market
				Published annual report on labour market dynamics in South Africa	Published annual report on labour market dynamics in South Africa	Publish annual report on labour market dynamics in South Africa	Publish annual report on labour market dynamics in South Africa	Publish annual report on labour market dynamics in South Africa	Publish annual report on labour market dynamics in South Africa
				Developed decent work indicators	Completed longitudinal analysis of QLFS data. This will be included in the annual report on labour market dynamics in South Africa due in September 2013	Introduce seasonal adjustment of QLFS estimates			

Table 1: Strategic plan targets (concluded)

			Audited/actual performance			Estimated performance	Medium-term targets		
No.	Strategic objective	Target	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Quarterly Labour Force Survey									
10.	Expand statistical information on labour market trends	Statistical information on the labour market	Implemented supplementary modules on Child labour, Volunteer work, Expanded Public Works Programme, Employers and the Self-employed and Time Use Survey	Implemented supplementary modules on activities of young people and migrant work. Time use module was delayed and will be released in the next financial year. Developed and tested questions on gender responsiveness	Implemented the Expanded Public Works Programme module, reviewed the questionnaire for the Survey of Employers and the Self-employed module through consultation with stakeholders, data will be collected in the 3rd quarter of 2013	Supplementary modules in: <ul style="list-style-type: none">• Expanded Public Works Programme• Time Use Survey• Decent work	Supplementary modules in: <ul style="list-style-type: none">• Expanded Public Works Programme• Publish Survey of Employers and the Self-Employed report• ⁸Decent work	Supplementary modules in: <ul style="list-style-type: none">• Development of Time Use Survey• Publish Volunteer work report• Publish School to Work Transition Survey as part of labour market dynamics in South Africa report	Supplementary modules in: <ul style="list-style-type: none">• Publish SAYP report• Develop SESE module
			Harmonised labour market indicators in Stats SA	Harmonising labour market indicators in the SANSS was not achieved	Harmonising labour market indicators in the SANSS was not achieved		Improve harmonisation of labour market information		

⁸ Decent work indicators are included in the core questionnaire and reported on in the Annual Report. Conducted Survey on Volunteer Work and School Transition Survey supplementary modules in 2014/15.

Table 2: Annual Performance Plan targets: 2014/15

		Audited/actual performance			Estimated performance	Medium-term targets		
No.	Performance indicator	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2015/16
Subprogramme: Labour Statistics (Programme 3)								
Employment and earnings								
9.1	Number and timeliness of quarterly releases on employment and earnings and average monthly earnings with a response rate of at least 80%, 12 weeks after the reference month	4	4	4	4	4	4	4
Quarterly Labour Force Survey								
10.1	Number and timeliness of quarterly, annual and periodic releases and reports on the labour market	5	7	8	9	8	6	6

Table 3: Quarterly performance targets: 2014/15

				Quarterly targets			
No.	Performance indicator	Reporting period	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Subprogramme: Labour Statistics (Programme 3)							
Employment and earnings							
9.1.1	Number and timeliness of quarterly releases on employment and earnings and average monthly earnings with a response rate of at least 80%, 12 weeks after the reference month	Quarterly	4	1	1	1	1
Quarterly Labour Force Survey							
10.1.1	Number and timeliness of quarterly 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)	Quarterly	4	1	1	1	1

Table 3: Quarterly performance targets: 2014/15 (concluded)

				Quarterly targets			
No.	Performance indicator	Reporting period	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Subprogramme: Labour Statistics (Programme 3)							
Quarterly Labour Force Survey							
10.1.2	Number and timeliness of annual reports on labour market dynamics in South Africa	Annually	1		Annual report on labour market dynamics in South Africa, 2013 by September 2014		
10.1.3	Number and timeliness of labour market reports	Annually	2	Report on Survey of Employers and the Self-employed by June 2014			Report on assessment report on administrative data by March 2015
		Periodic	1				Report on Census monograph on labour market by March 2015

1.1.4 Living circumstances, service delivery and poverty

Policy context: Despite the size of the fiscal stimulus, reinforced by accommodative monetary policy, South Africa's economic recovery has been tepid. Investment, trade and employment growth have remained hesitant. Part of the explanation is the weakness of the global recovery. Over the past decade, government has made substantial inroads in the provision of general public services.

Expanded access to services has improved living conditions in poor communities across the country. Yet, the broadening of access has not always been accompanied by commensurate improvements in quality, and a focus over the medium term is to improve the quality and pace of service delivery. Statistical information as the basis for evidence-based policy making, is required to measure progress or lack thereof.

We have a duty to broaden opportunities for those who do not have secure incomes, formal jobs, solid homes, electricity, water or access to health care. We have to share the benefits of growth so that those of our people who are most vulnerable and disadvantaged can say "This economy works for me". Faster and more inclusive growth calls for greater cooperation and better alignment between labour, business, government and other actors to get things done; thus hearing each other out, finding solutions, encouraging innovation and building a smart South Africa (MTBPS: 2013).

Strategic objective:	Expand the statistical information base by increasing its depth, breadth and geographic spread
Objective statement:	Inform policy and strategy formulation, social and economic development planning, monitoring and decision-making by providing accurate, relevant and timely statistical information on living conditions and poverty levels
Baseline:	Number of statistical releases on an annual basis: 2
Justification:	This objective will contribute to measuring life circumstances, service delivery and poverty in South Africa. These variables are also extensively used to measure the MDGs within the country.
Links:	This objective will contribute to measuring 'sustainable human settlements and improved quality of household life' and 'an efficient, competitive and responsive economic infrastructure network'

Initiatives and developments to improve the measurement of living circumstances, service delivery and poverty:

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

In response to growing user demands and ensuring high-quality timely products, Stats SA embarked on a process of reviewing the content of the questionnaire and the survey methodology. One of the outcomes of this process is the introduction of a modular approach where a rotational system of in-depth service delivery modules will be developed and implemented at regular intervals.

As part of the design of a continuous population survey for household surveys, the sampling methodology for the selected indicators measured by the GHS will be reviewed so that annual reporting can be done in future at district council and/or municipal level. During 2013/14, data collection has changed to continuous collection resulting in the GHS data being collected from January to December each year instead of July to September. Continuous collection is expected to better capture seasonality in the data as well as provide more opportunities for quality assurance.

In addition the GHS published an in-depth analysis on energy, a report on the social profile of vulnerable groups, and developed an in-depth ICT module.

Other initiatives include:

- Assisting and providing technical support to government departments in using GHS data in planning, monitoring and decision-making;
- Compiling reports that measure indicators as per Monitoring and Evaluation (M&E) frames of different stakeholders;
- Researching service delivery in depth for a selected topic; and
- Publish in-depth analysis on education in 2014/15 and environment in 2015/16 using the GHS data.

Living Conditions Survey (LCS): In order to monitor the impact of government's programmes and policies aimed at addressing issues around poverty reduction, a multi-topic survey was introduced by Stats SA to determine the poverty profile of South Africa. In addition, South Africa participates in international comparisons related to the country's development profile, for instance, reporting on the MDGs, economic investment decisions, development assistance, and peer-review processes such as the African Peer-review Mechanism.

According to the Strategic Plan, the next LCS was scheduled for 2013/14 but not conducted due to lack of funds. The LCS is a periodic survey and dependent on allocation of additional funding. The organisation is currently looking into alternative methodologies to continue collection of information on poverty and expenditure trends including the development of the survey methodology, data collection tools and systems.

Continuous Population Survey (CPS): The increased need for evidence-based planning and decision-making, as well as the strong emphasis placed by Government on the monitoring and evaluation of programme outcomes, make it necessary to reconsider the relevancy, scale and scope of the data provided by Stats SA as the national statistics agency. Engagement with stakeholders indicates a growing need for regular and timely statistics at lower levels of disaggregation than provincial level as provided by most household surveys at present.

To address these needs, the Population and Social Statistics cluster has developed a long-term strategy of introducing a Continuous Population Survey into its survey programme. It is a model for the integration of the methodology and content of existing household surveys at Stats SA in order to provide reliable estimates on selected indicators at DC/LM level at regular intervals between Censuses.

The CPS will integrate three current survey instruments – the General Household Survey (GHS), Living Conditions Survey (LCS) and Income and Expenditure Survey (IES) – and will provide an integrated tool for the collection of living conditions, life circumstances and poverty data. The CPS will be implemented over the medium term, depending on the additional allocation of funding.

Table 1: Strategic plan targets

No.	Strategic objective	Target	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
General Household Survey (GHS)									
11.	Expand statistical information on living conditions	Statistical information on the life circumstances of South Africans	Published annual report on GHS	Annual report and development indicators on GHS were not published as scheduled	Published thematic reports on food, security and agriculture and the social profile of South Africans	Conduct feasibility study for including the GHS in the integrated household survey programme	⁹ Test GHS as part of the integrated household survey programme	Publish in-depth analysis on environment, water and sanitation	Publish in-depth analysis on food security and agriculture
				Published GHS Series Volume III: Water and sanitation; report on the social profile of South Africa as scheduled				Publish thematic report on education	Publish statistics for education
				Introduced enhanced collection methodology for GHS as part of the integrated fieldwork approach				Include disability module for children aged 0–4 years in CPS	Publish statistics for service delivery
				Improved processing and analysis turnaround times of GHS				Include Expanded ECD module in GHS questionnaire	

⁹ In addition, there will be a publication of GHS series thematic reports on ICT, education and a pilot study on the development of a disability module for children aged 0–4.

Table 1: Strategic plan targets (continued)

No.	Strategic objective	Target	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Living Conditions Survey (LCS)									
12.	Expand statistical information on living conditions	Statistical information on the poverty levels in SA	Completed LCS report and commenced with dissemination plan	Conducted research to introduce a continuous survey with a core module that collects detailed expenditure information that provides information to both the LCS and IES	Development and testing of new content and methodologies was conducted. New sections on health and subjective poverty, as well as improvements to the coding of expenditure items in the diary were tested	Conduct LCS as part of a continuous household survey programme to collect information on: <ul style="list-style-type: none">Detailed consumption expenditure data at metro and other urban areas by provinceLiving conditions indicators at national, provincial and municipal level	¹⁰ Process and analyse data collected in the field	Finalise consolidated poverty module based on findings from the test (included in the GHS 2014)	
Non-financial census of municipalities									
13.	Expand statistical information on living conditions	Statistical information on service delivery of municipalities	Published municipal survey on non-financial statistics as scheduled	Published municipal survey on non-financial statistics as scheduled	Published municipal survey on non-financial statistics as scheduled	Publish municipal survey on non-financial statistics	Publish municipal survey on non-financial statistics	Publish municipal survey on non-financial statistics	Publish municipal survey on non-financial statistics

¹⁰ The Living Conditions Survey (LCS) was not conducted in 2013/14 due to insufficient funds and had impact on targets in subsequent years.

Table 2: Annual Performance Plan targets: 2014/15

		Audited/actual performance			Estimated performance	Medium-term targets		
No.	Performance indicator	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Subprogramme: Social Statistics (Programme 3)								
General Household Survey (GHS)								
11.1	Number and timeliness of reports	1	2	2	2	4	4	4
Subprogramme: Poverty and Inequality Statistics (Programme 3)								
Living Conditions Survey (LCS)								
12.1	Number and timeliness of documents/reports			3	3	2	1	1
Subprogramme: Financial Statistics (Programme 2)								
Non-financial census of municipalities								
13.1	Number and timeliness of annual releases	1	1	1	1	1	1	1

Table 3: Quarterly performance targets: 2014/15

				Quarterly targets			
No.	Performance indicator	Reporting period	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Subprogramme: Social Statistics (Programme 3)							
General Household Survey (GHS)							
11.1.1	Number and timeliness of releases/reports on the life circumstances of South Africans	Annually	4	Statistical release on service delivery by May 2014		Thematic report on education by December 2014	Thematic report on ICT by March 2015
				Development indicator report by May 2014			
Subprogramme: Poverty and Inequality Statistics (Programme 3)							
Living Conditions Survey (LCS)							
12.1.1	Number and timeliness of documents	Annually	2	Discussion document on defining the middle class in South Africa by June 2014			Report on "Poverty profile in the Integrated Sustainable Rural Development Programme (ISRDP) nodal areas" by February 2015
13.1.1	Number and timeliness of annual releases on the non-financial census of municipalities with a response rate of at least 95%	Annually	1		Annual release by September 2014		



1.1.5 Population dynamics

Policy context: National, provincial and local governments are working together to improve the quality of service delivery. The main beneficiaries of such initiatives include orphans and vulnerable children, older persons, people with disabilities and other vulnerable groups. Notable outputs benefiting the poorest members of society include increased enrolment ratios for both primary and secondary schooling, and greater access to health care. The changing patterns of migration, mortality and fertility are key datasets where policy responses would seek understanding for informed and appropriate interventions.

Quality health care has mostly been accessible to those who can afford and access it, and not those who need it. Until recently, South Africa's performance against key health indicators has consistently compared poorly with other countries with similar or less levels of investments and expenditure MTSF. The trajectory for the 2030 vision therefore commences with strengthening of the health system to ensure that all is efficient and responsive and offers financial risk protection. The critical focus areas proposed by the NDP 2030 are consistent with the WHO perspective (MTSF: 2014–2019).

The Census 2011 results released in October 2012 continue to be the most detailed data set providing information to the lowest administrative hierarchy. The census data forms the baseline information base and are now used by various stakeholders including municipalities, provinces and national government for planning, monitoring and evaluation to inform decision-making at levels of the state.

Strategic objective:	To expand the statistical information base through increasing the depth, breath and geographic spread
Objective statement:	To inform social and economic development planning, monitoring and decision-making by providing accurate, relevant and timely statistical information on population dynamics, demographic trends and health
Baseline:	Number of statistical releases on a quarterly and annual basis: 17
Justification:	This objective will contribute to measuring changes in the population profile by providing comprehensive information on demographic trends, health and vital events of the South African population
Links:	This objective will contribute to measuring the development, monitor progress and outcomes achieved in relation to poverty alleviation and inequality

Initiatives and developments to expand the statistical information base by increasing its depth, breadth and geographic spread:

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

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

During the next financial year, the organisation will commence with the planning of a large scale population survey to be conducted in 2016.

Health and vital statistics: Vital events are occurrences that bring about changes in the size and composition of a population. Some of these events, such as births, deaths and migration, alter the population size, while others such as marriages, adoptions and divorces only affect the population composition. The main source of vital statistics is administrative records of vital events from civil registration, which involves the continuous gathering of information on all relevant vital events occurring within the boundaries of a country. Vital statistics are essential for human development. Vital statistics derived from civil registration are the only nationally representative source of information that links mortality to its causes. This information is necessary for planning, monitoring and evaluating the health status of a population, and for the planning of adequate health interventions.

Stats SA currently produces information on live births, deaths, marriages, divorces, documented immigrants and tourism. In line with international best practice, the strategy for vital statistics puts greater emphasis on content improvement of releases in order to ensure relevance and timeliness of releases.

Civil Registration and Vital Statistics (CRVS) has been selected as the priority theme on the African continent for the next five years. This will be driven and monitored by the African Symposia of Statistical Development. In line with this initiative, Stats SA has adopted CRVS as one of its priority areas.

Table 1: Strategic plan targets

No.	Strategic objective	Target	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Population Census									
14.	Provide comprehensive demographic information on the population dynamics at all levels of society	Statistical information on the size, nature and geographic location of the SA population	Preparations for Census 2011: <ul style="list-style-type: none">• Commenced with advocacy programme• Demarcated country in enumerator areas	Appointed approximately 150 000 fieldworkers for Census 2011, printed manuals and completed data processing dress rehearsal. Finalised procurement and logistical arrangements; listed approximately 120 000 EAs			Finalise planning documents for a large sample survey	Conduct pilot for a large sample survey	Conduct a large sample survey
			Conducted Census 2011 mini test	Conducted Population Census 2011 and completed reverse logistics	Processed and analysed data collected from households	Publish and disseminate information on the population profile of South Africa at national, provincial and local level	Train users on statistical analysis and use of Census data for evidence-based decisions		
		Conducted Census 2011 pilot	Proposal on cycle of the population census not compiled	Compiled proposal to Statistics Council and Minister relating to the cycle of the population census					

Table 1: Strategic plan targets (continued)

No.	Strategic objective	Target	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Population Census research, demographic profile, population projections and estimates									
15.	Provide comprehensive demographic information on the population dynamics at all levels of society	Statistical information on the size, nature and geographic location of the SA population	Compiled annual report on projected population estimates Completed a discussion paper on projected population estimates at District Council level	Compiled annual report on projected population estimates	Mid-year population estimates were not compiled as scheduled	Compile mid-year population estimates Thematic analysis reports based on Census 2011	Compile mid-year population estimates Identify emerging issues emanating from thematic analysis for in-depth investigation	Compile mid-year population estimates Confront different data sources for updating demographic indicators	Compile mid-year population estimates Update demographic indicators and continue to engage in contemporary demographic issues
Health and Vital Statistics									
16.	Provide statistical information that reflect changes in the profile of the South African population in relation to health and vital events	Statistical information on mortality and causes of death, recorded live births, marriages and divorces, tourism, documented immigrants and health	Published statistical releases on mortality and causes of death, recorded live births, marriages and divorces, and tourism as scheduled	Published statistical releases on mortality and causes of death, recorded live births, marriages and divorces, tourism, documented immigrants and health as scheduled	Published statistical releases on mortality and causes of death, recorded live births, marriages and divorces, tourism, documented immigrants and health as scheduled	Publish statistical releases on mortality and causes of death, recorded live births, marriages and divorces, tourism, documented immigrants and health	Publish statistical releases on mortality and causes of death, recorded live births, marriages and divorces, tourism, documented immigrants and health	Publish statistical releases on mortality and causes of death, recorded live births, marriages and divorces, tourism, documented immigrants and health	Publish statistical releases on mortality and causes of death, recorded live births, marriages and divorces, tourism, documented immigrants and health

Table 1: Strategic plan targets (concluded)

No.	Strategic objective	Target	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Health and Vital Statistics									
16.	Provide statistical information that reflect changes in the profile of the South African population in relation to health and vital events	Statistical information on mortality and causes of death, recorded live births, marriages and divorces, tourism, documented immigrants and health			Increase variables of Mortality and causes of death series – not completed. The 2010 release was based on the old death notification form. Only 14% of forms used the new form with additional variables	Publish mortality and causes of death information at sub-provincial level	¹¹ Provide demographic research/consulting services	Publish a release on perinatal deaths	Publish a report based on the analysis of the National Population Register
		Statistical information on mortality and causes of death, recorded live births, marriages and divorces, tourism and documented immigrants		Introduced process improvements in relation to automated coding for demographic variable and timeliness of statistical releases	Published 2 new reports (documented immigration and thematic health reports). A new way of evaluating causes of death data was introduced in the release on mortality and causes of death			Publish a report on road traffic accidents Publish discussion document on refugees	Publish release on refugees

¹¹ Research will be undertaken on adoptions, legitimisations and recognitions in the year 2014/15. Research on perinatal deaths will also be undertaken and a discussion document produced.

Table 2: Annual Performance Plan targets: 2014/15

		Audited/actual performance			Estimated performance	Medium-term targets		
No.	Performance indicator	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Subprogramme: Survey Operations (Programme 7)								
Census Operations								
14.1	Number of planning, developed and reviewed documents (pilot and main survey)	2	11	1	11	4	4	4
14.2	Number of fieldworkers/processors appointed (pilot and census)	946	156 000	2 123				
14.3	Number and timeliness of questionnaires collected/processed (pilot and census)			15 686 631				
14.4	Number and timeliness of statistical reports and releases on population census				10			
Subprogramme: Population Statistics (Programme 3)								
Population Census research								
15.1	Number of research and thematic reports on emerging issues from censuses and other household surveys	1	2	1	4	4	4	4
15.2	Number and timeliness of documents (Violence Against Women)					2	4	4
Demographic profile, population projections and estimates								
15.3	Number and timeliness of thematic reports on the demographic profile and annual reports on projected population estimates (national and sub-provincial level)	2	2	0	5	2	2	2
Health and Vital Statistics								
16.1	Number and timeliness of monthly and annual releases and thematic reports	16	16	17	18	22	21	21

Table 3: Quarterly performance targets: 2014/15

				Quarterly targets			
No.	Performance indicator	Reporting period	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Subprogramme: Census Operations (Programme 7)							
Census Operations/Large scale population survey							
14.1.1	Number and timeliness of planning documents for Large Scale Survey	Annual	4	Planning documents for Large sample survey to be completed by June 2014	Finalise mini-test and pilot instruments by September 2014	Review and design specifications for systems development by December 2014	Tender specifications for pilot by March 2015
Subprogramme: Population Statistics (Programme 3)							
Population Census research							
15.1.1	Number and timeliness of research reports	Annually	4	Research report on Education by May 2014	Research report on Disability by September 2014	Thematic gender report on the labour market by October 2014	Research report on Aging by March 2015
15.2.1	Number and timeliness of documents (Violence Against Women)	Periodic	2				Planning documents (Business plan and questionnaire) completed by March 2015
Subprogramme: Demographic Analysis (Programme 3)							
Demographic profile, population projections and estimates							
15.3.1	Number and timeliness of reports	Annually	2		Annual report on projected population (national and sub-national level) estimates by July 2014		Thematic demographic report by March 2015

Table 3: Quarterly performance targets: 2014/15 (concluded)

No.	Performance indicator	Reporting period	Annual target	Quarterly targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
Subprogramme: Health and Vital Statistics (Programme 3)							
Health and Vital Statistics							
16.1.1	Number and timeliness of annual releases	Annually	3		Annual release on 2013 recorded live births by August 2014	Annual release on 2013 mortality and causes of death by November 2014	
						Annual release on 2013 marriages and divorces, including customary marriages and civil unions, by December 2014	
16.1.2	Number and timeliness of monthly releases 3 months after the reference period	Monthly	12	3	3	3	3
16.1.3	Number and timeliness of annual reports	Annually	2	Annual report on 2013 tourism by April 2014			Annual report on 2014 documented immigrants by March 2015
16.1.4	Number and timeliness of annual/thematic reports	Annually	5	Report on feasibility study on refugees by September 2014		Report on additional vital events by December 2014	Thematic report on health by March 2015
							Report on perinatal deaths by March 2015
							Thematic report on tourism and marriage by March 2015

1.1.6 Safety and security

Policy context: According to the NDP, in 2030 people living in South Africa will feel safe at home, at school and at work, and will enjoy a community life free of fear. Women will walk freely in the streets and children will play safely outside. As a result of substantially reduced levels of serious and violent crime, businesses will thrive and local and foreign investors will establish new businesses. This in turn will lead to the creation of new job opportunities and the reduction of poverty and inequality. The Criminal Justice System will be well resourced, professional and staffed with highly skilled officials who value their work, serve the communities, safeguard lives and property without discrimination, protect communities and citizens against violent crime, and respect people's rights to equality and justice (MTSF: 2014–2019).

The rule of law is the foundation of a fair and just society. The National Crime Prevention Strategy advocates a dual approach to safety and security: effective and efficient law enforcement, and the provision of crime prevention programmes to reduce the occurrence of crime.

Crime statistics are indispensable tools of knowledge for any society that aims to reduce its crime rate and improve its administration of the justice system. There are a number of organs of state that produce statistical information on 'safety and security'. These are primarily based on administrative records and include institutions such as the South African Police Service (SAPS), the National Prosecuting Authority (NPA), the Department of Justice and Constitutional Development (DoJCD), and the Department of Correctional Services (DCS).

Conceptualisation work started on the development of an integrated statistical information system which included survey data and administrative records from various role players in order to provide a more comprehensive picture of crime in the country.

Strategic objective:	Expand the statistical information base by increasing its depth, breadth and geographic spread
Objective statement:	Inform policy and strategy formulation, social and economic development planning, monitoring and decision-making by providing accurate, relevant and timely statistical information on safety and security
Baseline:	Number of statistical releases on an annual basis: 2
Justification:	This objective will contribute to measuring 'safety and security' by providing statistical information on victims of crime
Links:	This objective will contribute in measuring 'all people in South Africa are and feel safe'

Initiatives and developments to expand and improve the measurement of crime statistics:

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

Stats SA will conduct the fourth annual Victims of Crime Survey in close collaboration with other role players in the Safety and Security cluster in 2014/15. The first two surveys were conducted during the period January to March of each year. Since 2013, Stats SA has adopted a continuous data collection methodology by collecting data from April to March. This methodology will enable data collection to coincide with the financial year and the reporting cycle of administrative data related to crime. The first report based on continuous collection will be produced during the 2014/15 financial year and thereafter once again annually. A thematic report based on the VOCS 2013/14 that focuses on a more in-depth analysis of the data for the purposes of policy and strategy formulation will be produced in 2014/15.

Table 1: Strategic plan targets

No.	Strategic objective	Target	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Victims of Crime Survey (VOCS)									
17.	Provide statistical information on safety and security	Statistical information on the crime situation in South Africa	Published annual report on the crime situation in South Africa as scheduled	Published annual report on the crime situation in South Africa two months behind schedule due to system development challenges	Published annual report on the crime situation in South Africa as scheduled	Conceptualise business victimisation survey	Thematic report on public perceptions on the performance of the Criminal Justice System	Measure crime against women	Publish Governance statistics
			Formalised indicators that measure the safety and security sector		Published a report combining and comparing victimisation statistics obtained from the VOCS with administrative crime statistics	Thematic report on crime and victimisation		Thematic report on corruption	Thematic report on crime against women
						Develop improved systems and measurement quality	Publish and disseminate results on Victims of Crime Survey	Publish and disseminate results on Victims of Crime Survey	
								Business victimisation survey report	

Table 1: Strategic plan targets (concluded)

No.	Strategic objective	Target	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Victims of Crime Survey (VOCS)									
17.	Provide statistical information on safety and security	Statistical information on the crime situation in South Africa	Established partnerships with key stakeholders in the safety and security sector	Recommended data improvements	Technical support was provided to SAPS by NSSD team and Social Statistics	Implement recommendations to improve administrative records to become sustainable source of statistics	Improve administrative records as a sustainable source of statistics	Improve administrative records as a sustainable source of statistics	Improve administrative records as a sustainable source of statistics
			Compiled a status report on crime statistics	Provided technical support and advice to various stakeholders					

Table 2: Annual Performance Plan targets: 2014/15

No.	Performance indicator	Audited/actual performance			Estimated performance	Medium-term targets		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Subprogramme: Social Statistics (Programme 3)								
Victims of Crime Survey (VOCS)								
17.1	Number and timeliness of releases and reports		2	3	3	2	3	3

Table 3: Quarterly performance targets: 2014/15

No.	Performance indicator	Reporting period	Annual target	Quarterly targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
Subprogramme: Social Statistics (Programme 3)							
Victims of Crime Survey (VOCS)							
17.1.1	Number and timeliness of releases and reports on the crime situation in South Africa	Annually	2			Statistical release on annual Victims of Crime Survey by December 2014	Thematic report on the performance of the criminal justice system by March 2015



1.2 Enhancing public confidence and trust in official statistics

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

Stats SA adopted eight quality principles to guide the production of statistical information in the national statistics system. The first steps towards improving the quality and relevance of statistical information include the following:

- Developing statistical standards, protocols and policies for the statistical system;
- Certifying statistics as official by establishing an Independent Quality Assessment Unit that will use SASQAF to assess the quality of statistics produced;
- Improving the accuracy and completeness of frames as the building blocks for economic and social surveys;
- Creating innovative ways of communicating information; and
- Ensuring timely and equitable access to the latest statistics.

Below are outputs and targets to implement initiatives that will enhance public confidence and trust in official statistics:

1.2.1 Quality management system

Stats SA has developed and gazetted the South African Statistical Quality Assessment Framework (SASQAF) as part of a quality management system. An independent quality assessment programme has been initiated to ensure compliance of statistical series, both inside and outside Stats SA. This unit makes recommendations to the Statistician-General on declaring statistics as official.

Strategic objective:	Enhance public confidence and trust in official statistics
Objective statement:	Improve comparability and accuracy of statistical information by reviewing and evaluating methodological compliance of statistical operations; applying appropriate quality criteria standards, classifications and procedures; and declaring statistics as official
Baseline:	Number of series declared official: 2
Justification:	This objective will contribute to the credibility of official statistics by providing methodological and systems support services, developing standards, researching current and international best practice and implementing survey monitoring and evaluation
Links:	This objective will contribute to improving the measurement of the economy and society

Table 1: Strategic plan targets

No.	Strategic objective	Target	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Quality management system									
18.	Establish a quality management system in Stats SA	Quality management system implemented		A quality management policy and strategy were not compiled	Compiled a concept paper on quality management	Roll out phase 1 of quality management system – train staff and training material	¹² Roll out phase 2 of quality management system – introduce quality improvement cycle		
Methodological support									
19.	Provide methodological and systems support to producers of statistics	Methodological and standards support provided within Stats SA	Provided methodological support, standards development and systems solutions to Economic and Social Statistics	Provided methodological support, standards development and systems solutions to Economic and Social Statistics, and SANSS partners	Provided methodology, standards development and systems solutions support to Economic and Social Statistics, and SANSS partners	Provide and sustain systems solution support, methodological support and standards development support	Provide and sustain systems solution support, methodological support and standards development support	Provide and sustain systems solution support, methodological support and standards development support	Provide and sustain systems solution support, methodological support and standards development support
				Compiled research reports: Utilise quarterly snapshot on refreshment of samples; use SARS data to replace smaller size group enterprises; modelling of small area statistics for household based statistics; methodology to develop master sample	Methodology support to the SANSS is ongoing		Small area estimates for QLFS, other household based surveys, Agriculture and Manufacturing	Small area estimates for QLFS, other household based surveys and economic statistics	
							Master Sample frame		

¹² Stats SA has initially set out to implement a comprehensive quality management system by 2014/15. Research into international best practice has, however, shown that other national statistical offices first focused on establishing a quality management approach for the statistics value chain. Targets as set out in the Strategic Plan will therefore not be achieved. Stats SA intends to establish a project team to conceptualise and develop a quality management framework and system over the medium term.

Table 1: Strategic plan targets (continued)

No.	Strategic objective	Target	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Methodological support									
19.	Provide methodological and systems support to producers of statistics	Methodological and standards support provided within Stats SA	Provided methodological support, standards development and systems solutions to Economic and Social Statistics	Expanded methodological support to the SANSS, developed 83,3% of technical solutions Compiled research reports on: Automating the generation of snapshots and use of electronic questionnaire for data collection Developed module 1 of business sampling frame Developed proposal on architecture	Methodology support to the SANSS is ongoing	Sustain methodological support to the SANSS	Sustain methodological support to the SANSS	Sustain methodological support to the SANSS	Expand methodological support to the SANSS
20.	Provide surveys monitoring and evaluation support to household surveys	PES reports	Conducted PES (pilot) for Census 2011	Compiled PES (pilot) report	Published results of PES as scheduled	Publish results of PES			

Table 1: Strategic plan targets (continued)

			Audited/actual performance			Estimated performance	Medium-term targets		
No.	Strategic objective	Target	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Methodological support									
20.	Provide surveys monitoring and evaluation support to household surveys	Monitoring and evaluation reports on household surveys	Compiled 9 quality assurance reports for household surveys	Compiled 4 quality assurance reports for household surveys namely the GHS, QLFS, DTS and VOCS Conducted Census 2011, PES and IES monitoring and evaluation	Compiled 6 quality assurance reports for household surveys namely LCS Pilot, GHS, QLFS, (3) and DTS	Publish quality assurance reports on survey operations	Publish quality assurance reports on survey operations	Publish quality assurance reports on survey operations	Publish quality assurance reports on survey operations
Standard setting									
21.	Coordinate the development of statistical standards	Standards developed within Stats SA	Developed 2 statistical standards	Developed 4 standards for economic and household surveys: Calculation of response rate for economic and social statistics, template for writing standards and variable naming standards Compiled report on SASQAF and United Nations NQAF Adopted 8 international standards	Established 4 working groups namely: Editing, Sampling methodology, Sample maintenance, and SASCO as part of the infrastructure	Develop standards according to user needs	Develop standards according to user needs Review the good practice strategy	Develop new and review current statistical standards in line with international standards and according to user needs	Develop new and review current statistical standards in line with international standards and according to user needs

Table 1: Strategic plan targets (continued)

			Audited/actual performance			Estimated performance	Medium-term targets		
No.	Strategic objective	Target	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Standard setting									
21.	Coordinate the development of statistical standards	Standards developed within Stats SA	Published concepts and definitions (V3)	Reviewed and updated the following standards: classifications, concept and definitions for Stats SA, questionnaire designing for economic and household based surveys, operational manuals, metadata templates and SASQAF	Reviewed and updated 7 standards				
		Standards developed for SANSS	Reviewed SASQAF	Build standards development capability	Build standards development capability	Build standards development capability	Build standards development capability	Build standards development capability	Build standards development capability
			Conducted SASQAF training in 2 organs of state	Conducted SASQAF training	Trained SAPS officials on SASQAF in 2011/12	Annual review of SASQAF	Annual review of SASQAF	Annual review of SASQAF	Annual review of SASQAF
			Reviewed sector-specific standards for basic education	Provided support to health sector in standards development	Provided technical support to SAPS in the development of data quality and policy standards	Provide support to other sectors in standards development	Provide support to other sectors in standards development	Provide support to other sectors in standards development	Provide support to other sectors in standards development
					Provided support to health sector in standards development				

Table 1: Strategic plan targets (concluded)

			Audited/actual performance			Estimated performance	Medium-term targets		
No.	Strategic objective	Target	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Declaring statistics as official									
22.	Promote statistical quality in the SANSS	Statistics declared official in the SANSS		Build assessment capability	Conducted 9 SASQAF train-the-trainer sessions in provincial and district offices	Build assessment capability			
			Commenced CPI independent quality assessment	Completed CPI independent quality assessment (SASQAF)	The assessment of 6 statistical series was not completed	Assess 6 statistical series against SASQAF and designate as official	¹³ Assess 8 statistical series against SASQAF and designate as official	Assess 6 statistical series against SASQAF and designate as official	Assess 7 statistical series against SASQAF and designate as official

Table 2: Annual Performance Plan targets: 2014/15

		Audited/actual performance			Estimated performance	Medium-term targets		
No.	Performance indicator	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Subprogramme: Business Modernisation (Programme 5)								
Systems development support								
18.1	Percentage technical solutions developed on time	100%	100%	100%	90%	90%	90%	90%
18.2	Number of reports to improve systems support		3	7	6	3	3	3
Subprogramme: Methodology and Evaluation; Survey Standards (Programme 4)								
Methodological support								
19.1	Percentage methodological support provided on time	100%	90%	100%	90%	90%	90%	90%
19.2	Number and timeliness of research reports to improve methodological practice and systems		3	7	6	7	5	6

¹³ Stats SA has not yet established a formal independent quality assessment unit due to insufficient funds. Assessment targets for 2012/13–2014/15 will not be achieved. Five assessments are planned for 2014/15.

Table 2: Annual Performance Plan targets: 2014/15 (concluded)

		Audited/actual performance			Estimated performance	Medium-term targets		
No.	Performance indicator	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Subprogramme: Methodology and Evaluation; Survey Standards (Programme 4)								
Survey evaluation								
20.1	Number and timeliness of evaluation framework					1	1	1
20.2	Number and timeliness of reports on evaluation					2	2	2
Subprogramme: Survey Monitoring and Evaluation (Programme 7)								
Survey monitoring and evaluation								
20.3	Number and timeliness of survey monitoring and evaluation reports	9	6	6	8	4	4	4
Subprogramme: Survey Standards (Programme 4)								
Setting standards for the statistical system								
21.1	Number and timeliness of standards developed/reviewed within Stats SA	9	9	10	8	7	8	8
Subprogramme: National Statistics Systems (Programme 8)								
Setting standards for the statistical system								
21.2	Percentage sector standards developed and reviewed within the SANSS	100%	100%	50%	50%	60%	70%	70%
21.3	Percentage of SASQAF training requests completed	100%	100%	50%	50%	60%	70%	70%
Declaring statistics as official								
22.1	Number and timeliness of SASQAF quality statements produced		2	1	4	5	6	7

Table 3: Quarterly performance targets: 2014/15

				Quarterly targets			
No.	Performance indicator	Reporting period	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Subprogramme: Business Modernisation (Programme 5)							
Systems development support							
18.1.1	Percentage technical solutions developed on time	Annually	90%				90% of solutions developed in line with stakeholder needs by March 2015
18.2.1	Number of reports to improve systems support	Annually	3				Research report for QA test execution on current development environment (Infragistics) by March 2015
							Research report on stress and load testing techniques by March 2015
							Pilot report on electronic questionnaires for the remainder of Financial Statistics by March 2015
Subprogramme: Methodology and Evaluation (Programme 4)							
Methodological support							
19.1.1	Percentage methodological support provided on time	Annually	90%				90% methodological support provided to stakeholders by March 2015

Table 3: Quarterly performance targets: 2014/15 (continued)

				Quarterly targets			
No.	Performance indicator	Reporting period	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Subprogramme: Methodology and Evaluation (Programme 4)							
Methodological support							
19.2.1	Number and timeliness of research reports to improve methodological practice and systems	Annually	7				Report on the usability of small area statistics for household based surveys by March 2015
							Report on small area estimates for QLFS based on SSD by March 2015
							Draft PES 2016 proposal by March 2015
							Report on evaluation infrastructure established by March 2015
							Two methodological notes on seasonal adjustment methodology <ul style="list-style-type: none">• Manufacturing• Building statistics
							Research report on the design of the master sample

Table 3: Quarterly performance targets: 2014/15 (continued)

				Quarterly targets			
No.	Performance indicator	Reporting period	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Subprogramme: Methodology and Evaluation (Programme 4)							
Survey evaluation							
20.1.1	Number and timeliness of evaluation framework	Annually	1				Reviewed Evaluation framework by March 2015
20.1.2	Number and timeliness of reports	Annually	2				Reports on the evaluation of QLFS Q3: 2014 and GHS 2013 surveys by March 2015
Subprogramme: Survey Monitoring and Evaluation (Programme 7)							
Survey monitoring and evaluation							
20.1.3	Number and timeliness of survey monitoring and evaluation reports (CDC & QLFS)	Quarterly	4	Report on monitoring and evaluation of CDC by June 2014	Report on monitoring and evaluation of CDC by September 2014		Report on QLFS monitoring and report on QLFS evaluation by March 2015
Subprogramme: Methodology and Evaluation; Standards (Programme 4)							
Standard setting for the statistical system							
21.1.1	Number of standards developed and reviewed within Stats SA	Annually	7				Data revision policy by March 2015
							Publication standard by March 2015
							Data editing standard for social and population statistics by March 2015
							Review of quality reporting template by March 2015

Table 3: Quarterly performance targets: 2014/15 (concluded)

				Quarterly targets			
No.	Performance indicator	Reporting period	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Subprogramme: Methodology and Evaluation; Standards (Programme 4)							
Standard setting for the statistical system							
21.1.1	Number of standards developed and reviewed within Stats SA (continued)						Review of metadata template by March 2015
							Review of seasonal adjustment standard by March 2015
							Review standard economic statistics questions database by March 2015
Subprogramme: National Statistics Systems (Programme 8)							
Standard setting for the statistical system							
21.2.1	Percentage sector standards developed and reviewed within the SANSS	Annually	60%				60%
21.3.1	Percentage of SASQAF requests completed	Annually	60%				60%
Declaring statistics as official							
22.1.1	Number of SASQAF quality statements produced	Annually	5				5 SASQAF quality statements by March 2015

1.2.2 Business sampling frame development and maintenance

The Business Register forms the pillar of the business sampling frame which is used as the sampling frame for the various series of economic statistics produced by Stats SA. The defining characteristics of a reliable Business Register are that it is comprehensive in coverage, accurate in classification, and has updated contact information. Such a register must be maintained so that new businesses are included and dead units are removed. The different components in the division each play a pivotal role in the day-to-day maintenance of the Business Register.

The Business Register is derived from the various tax registers of SARS. The maintenance source is the value added tax register. A set of business rules has been developed to capture the changes in businesses such as economic activity (classification) and life cycle status, e.g. active, inactive and closed. These have to be maintained with minimum time lags to ensure that reliable and accurate information is reported. Turnover of businesses is used in conjunction with employment indicators as a sizing measure. The accuracy of a business sampling frame, as a foundation of economic statistics, allows results of surveys to mirror economic reality on the ground as much as possible. It should be noted that the quality of the information received via tax systems has a direct impact on the quality of the business sampling frame.

Strategic objective:	Enhance public confidence and trust in official statistics
Objective statement:	Ensure accurate and reliable statistical information by drawing annual samples for all economic surveys based on a sound sampling frame
Baseline:	Number and timeliness of snapshots and common sampling frames: 6
Justification:	This objective will contribute in maintaining an updated sampling frame for the collection of economic statistics
Links:	This objective will contribute to improving the measurement of the economy

Initiatives and developments to improve the coverage and quality of the Business Register:

Business Register: A quality management framework has been introduced and quarterly reports are made available to internal users on agreed performance measures and indicators.

The Business Register covers all sizes of businesses including small, medium, large and complex businesses registered at SARS. Large and complex businesses typically have organisational and management structures that are quite different from smaller size businesses. Due to the economic dominance of such entities, statistical offices world-wide pay special attention to them through a process called profiling.

Geo-referencing of businesses commenced in 2011/12 and will continue in the years to follow. Structural challenges of the statistical unit's model on the system side of the business sampling frame have to be addressed over the medium term. A solution to this will be a step in the right direction to develop a proposal to compile register-based statistics at lower levels.

The improved utilisation of the business sampling frame through the analysis of quarterly snapshots might pave the way to refresh the samples of economic statistics surveys over the medium term. Research and pilot studies will have to be undertaken in order to analyse the impact of such a change on the various resources. Through the analysis of quarterly snapshots, special attention was given to businesses which were unclassified (economic activity not known). Continuous efforts will be made to further utilise the quarterly snapshots to identify areas of the business sampling frame that can be improved.

A new system for the business sampling frame will bring added functionality. Over the medium term, improvements will focus on re-engineering of the business sampling frame system which is required to implement the statistical units model and increase the utilisation of the business sampling frame through geo-referencing of businesses.

Other initiatives over the medium term include:

- The utilisation of technology to:
 - o Reduce the cost of collection including the development and implementation of electronic questionnaires for the Business Sampling Frame Surveys
 - o Automate QIU reports
 - o Automate maintenance procedures
- The streamlining of business processes to:
 - o Improve variables on the BSF by using selected business information collected by survey areas
 - o Improve productivity and timelines
- The development of a business case for the implementation of a statistical unit model.

Table 1: Strategic plan targets

			Audited/actual performance			Estimated performance	Medium-term targets		
No.	Strategic objective	Target	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Business frame									
23.	Provide and maintain an updated sampling frame for the collection of economic statistics	Updated business sampling frame	Completed business requirements for system	Developed integrated business sampling frame (Module 1) as scheduled	Designed and developed the integrated business sampling frame system (Module 2 and 3) (ADAPT)	Design and develop the integrated business sampling frame system (Module 3) (ADAPT)	¹⁴ Design and develop the integrated business sampling frame system (Module 4) (ADAPT)	Align and test VAT download with new database design; implement VAT download (Module 5) (ADAPT)	Implement, monitor and maintain integrated business sampling frame system
				Improved utilisation of the business sampling frame by geo-referencing businesses in the business sampling frame	Geo-referenced 125 250 units on the business sampling frame	Develop proposal and plan to compile register-based statistics	¹⁵ Produce register-based statistics at lower level	Further implementation of register-based statistics	
		Completed 121% of large business surveys	Completed 97% of large business surveys	Completed 93% of large business surveys	Completed 93% of large business surveys	Complete 90% of large business surveys	Complete 90% of large business surveys	Complete 90% of large business surveys	Complete 90% of large business surveys
		Completed common sample frame	Completed final common sampling frame	Completed final common sampling frame	Completed final common sampling frame	Complete final common sampling frame	Complete final common sampling frame	Complete final common sampling frame	Complete final common sampling frame
		Completed preliminary common sampling frame	Completed preliminary common sampling frame	Completed preliminary common sampling frame	Completed preliminary common sampling frame	Complete preliminary common sampling frame	Complete preliminary common sampling frame	Complete preliminary common sampling frame	Complete preliminary common sampling frame
					Completed quarterly reports on snapshots				

¹⁴ Modules 2 and 3 were completed in 2012/13 and modules 4 and 5 will subsequently be completed in 2014/15 and 2015/16.

¹⁵ Register-based statistics will be compiled at national level and not at lower level as yet.

Table 1: Strategic plan targets (concluded)

No.	Strategic objective	Target	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Business frame									
23.	Provide and maintain an updated sampling frame for the collection of economic statistics	Completed preliminary common sampling frame		Improved the functionality of the business sampling frame of quarterly snapshots for research purposes			Production of quarterly snapshots for analysis purposes	Improved functionality business sampling frame	Production of quarterly snapshots for improvement processes
Innovation management									
24.	Establish a single integrated business registration system	Implementation of a single business registration authority	Signed MoU by Stats SA, the DTI and SARS	Development of the single business registration system is on hold until approval from Cabinet to proceed with legislative changes. This in turn will affect phases intended to be implemented in subsequent years	Wrapped up the project at the end of September 2012. Discussions regarding the scoped project are in progress	Phase 2: Implementation of single business registration system	¹⁶ Full operational business registration system		

¹⁶ Implementation of a single business registration system – the project has been suspended. Targets as outlined in the Strategic Plan will not be achieved

Table 2: Annual Performance Plan targets: 2014/15

		Audited/actual performance			Estimated performance	Medium-term targets		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
No.	Performance indicator							
Subprogramme: Business Register (Programme 4)								
Business frame								
23.1	Percentage large business surveys completed	121%	97%	93%	90%	90%	90%	90%
23.2	Number and timeliness of reports on performance and quality indicators for the business register completed 5 weeks after the quarterly snapshot	4	4	4	4	4	4	4
23.3	Number and timeliness of snapshots and common sampling frames	2	2	6	6	6	6	6
23.4	Number of research papers to improve the functionality of the Business Sampling Frame					3	4	5
23.5	Number of documents/reports on register-based statistics					1	2	2

Table 3: Quarterly performance targets: 2014/15

				Quarterly targets				
No.	Performance indicator	Reporting period	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Subprogramme: Business Register (Programme 4)								
Business frame								
23.1.1	Percentage large business surveys completed	Quarterly	90%	20%	45%	70%	90%	
23.2.1	Number and timeliness of reports on performance and quality indicators for the business register completed 5 weeks after the quarterly snapshot	Quarterly	4	1	1	1	1	
23.3.1	Number and timeliness of common sampling frames	Annually	2				Preliminary common sampling frame by November 2014	Final business sampling frame snapshot and common sampling frame by March 2015
23.3.2	Number and timeliness of snapshots	Quarterly	4	1	1	1	1	
23.4.1	Number of research papers/reports	Annually	3					3 research papers on improving the functionality of the Business Sampling Frame by March 2015
23.5.1	Number of documents/reports on register-based statistics	Annually	1				Report on the register-based statistics by August 2014	

1.2.3 Spatial information frame development and maintenance (dwelling frame)

The spatial information frame contextualises the collection, classification, analysis, and interpretation of data. The dwelling frame is a register of spatial locations of each dwelling in South Africa and forms the foundation of the spatial information frame. The register consists of approximately 14 million dwellings and provides an accurate sampling frame for statistical data collection. The spatial information frame is the sampling frame for household surveys and the population census.

Strategic objective:	To enhance public confidence and trust in official statistics
Objective statement:	To ensure a reliable frame for household surveys and censuses by updating the spatial information frame and database annually
Baseline:	Number of dwelling units: 14 million
Justification:	This objective will provide a frame for accurate sampling for households surveys and a complete and up-to-date database of dwellings for planning and conducting of surveys and censuses
Links:	This objective will contribute to improving the measurement of the economy and society

Initiatives and developments to enhance public confidence and trust in official statistics:

Over the medium term, the Geography unit will focus on achieving the following objectives:

- Improve the geographic information base by developing and maintaining a spatial information frame.
- Expand the statistical information base through the application of spatial analysis and modelling.
- Expand the use and implementation of GIS and appropriate technology.
- Partner in the development and coordination of spatial information within the geo-spatial community.
- Promote international cooperation and participation in geo-statistics.
- Invest in the learning and growth to expand geography skills and knowledge.

A schematic diagram of the spatial information frame follows.

Table 1: Strategic plan targets

No.	Strategic objective	Target	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Spatial information frame development and maintenance									
25.	Provide and maintain an updated sample frame for the collection of social statistics, support census and support to surveys and users	Geo-referenced dwelling frame with assigned addresses	Completed 10,6 million points	Completed 10,8 million points	11,3 million points created (cumulative)	11,4 million points created (cumulative)	¹⁷ 11,9 million points created (cumulative)		
				Developed maintenance of methodologies	Maintained 1 000 000 points for the year	Maintain a standard geographical frame	Maintain a standard geographical frame	Maintain dwelling points through collaboration with metros	Expand maintenance of dwelling points through collaboration with metros and major cities
			Displayed 850 000 numbers	Assigned geo-referenced addresses to dwellings (300 000 per annum – 900 000 cumulative)	Assigned geo-referenced addresses to dwellings (358 000 per annum – 1 258 000 cumulative)	Assign geo-referenced addresses to dwellings (300 000 per annum – 1 500 000 cumulative)	¹⁸ Assign geo-referenced addresses to dwellings (300 000 per annum – 1 800 000 cumulative)		
				Functional digital data capturing system was not provided	Published a Digital Atlas during the census release	Expand geographical services through improving the geographic information system	Develop a user-friendly data dictionary interface		
			Completed 100% place names and EA demarcation	Finalised map production and EA summary books	Improved on support and produced/ created 32 000 maps and supported 220 users. Achieved user-satisfaction rate of 95%			Preparations for map production	Finalise map production
		103 000 EAs were validated							
		Only 33% of EAs were verified due to scope changes							

¹⁷The dwelling frame target has been adjusted to 14 million points to be created by 2014/15.

¹⁸The mandate to assign geo-reference addresses are under review. The target for 2014/15 will not be achieved.

Table 1: Strategic plan targets (concluded)

No.	Strategic objective	Target	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Spatial information frame development and maintenance									
25.	Provide and maintain an updated sample frame for the collection of social statistics, support census and support to surveys and users	Geo-referenced dwelling frame with assigned addresses					Maintain place name and EA frames for all municipalities	Demarcate place names and EA frames for metros	Expand demarcation for metros and major cities

Table 2: Annual Performance Plan targets: 2014/15

		Audited/actual performance			Estimated performance	Medium-term targets		
No.	Performance indicator	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Subprogramme: Geographic Frames and Services (Programme 5)								
Geographic frame and support								
25.1	Number of points created	10,6 million	10,8 million (cumulative)	11,3 million (cumulative)	11,4 million (cumulative)	14 million (cumulative) 1,3 annual target		
25.2	Number of points (municipalities) maintained			1 000 000	500 000	1,3 million	8 (metros)	30 (metros & municipalities)
25.3	Number of publications compiled, edited and designed (value-added products for dwelling frame implemented)			1	1	1		
25.4	Number (percentage) of municipalities demarcated (place names)	100%	100%	100%	100%	234	8	30
25.5	Number (percentage) of municipalities demarcated (EAs)	100%	100%	100%	100%	234	8	30

Table 3: Quarterly performance targets: 2014/15

				Quarterly targets			
No.	Performance indicator	Reporting period	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Subprogramme: Geographic Frames and Services (Programme 5)							
Geographic frame							
25.1.1	Number of points created	Annually	1,3 million				1,3 million points created by March 2015
25.2.1	Number of points maintained	Annually	1,3 million				1,3 million points maintained by March 2015
25.3.1	Number of publications compiled	Annually	1				1 dwelling frame web viewer published by March 2015
25.4.1	Number (percentage) of municipalities demarcated (place names)	Annually	234				234 municipalities demarcated by March 2015
25.5.1	Number (percentage) of municipalities demarcated (EAs)	Annually	234				234 municipalities demarcated by March 2015

1.2.4 Integrated communications, marketing and stakeholders relations

Partnerships and effective communication are pivotal to obtaining quality data inputs in terms of completeness, accuracy and timeliness of responses, as well as high response rates. At the end of the statistical value chain, the outputs of surveys should be communicated in a manner that is well understood by different data users to the point where they are encouraged to use this information to inform decision-making. Over the medium term, Stats SA will position SANSS in the public domain to keep the public informed about progress on the establishment of a National Statistical System.

Stakeholder relations management: A two-way communication channel is vital for providing information to stakeholders. Feedback from stakeholders is used to tailor statistical outputs to better meet user needs. The Stakeholder Relations Management (SRM) system facilitates a proactive approach to disseminating information to users by understanding data preferences and personalising outputs for individual users. Reception and switchboard form an important part of this two-way communication by ensuring effective and efficient channelling of calls to relevant parties. An important factor to note concerning the visitor sessions is that after the launch of Stats SA's website in August 2013 the numbers were significantly reduced due to other options people have to access data which includes services such as ROAMBI, etc.

Marketing: Creating awareness of the organisation, its products and services. The Marketing component of Stats SA is tasked with the responsibility of ensuring that the reputation of the organisation is of an excellent standard and that it is acceptable to both internal and external stakeholders. This will be achieved by using a series of marketing principles, amongst them brand positioning, marketing, and an integrated approach to marketing and communication.

Publication services: Provide access to statistical and corporate publications to internal and external users. The publications are in hard copy and electronic formats. The look and feel of the publications is easy on the eye and they are printed in a language that is easy to understand.

Communications: The fundamental outcome of the organisation's communication activities is to create a receptive environment for the products and services offered by Stats SA and to impact positively on societal opinions, attitudes and behaviours.

An improved statistical appreciation within the society and the increased pressure on statistics to report more accurately on the status of development and/or service delivery by the state, places more pressure on Stats SA to improve its communication on statistical matters and products to the society more generally. It is for these reasons that there will always be media and public scrutiny of the organisation. Stats SA's communication approach is fundamentally about getting the right message to the right stakeholders at the right time. This will be achieved through regular interaction with the multiplicity of people and groups that either impact on or are beneficiaries of the work of the organisation. Innovative communication and dissemination tools and channels will be used to increase the awareness and use of statistics.

The objectives for these various communication interventions include:

- To increase the general public awareness of official statistics;
- To increase usage and participation in the work of the organisation;
- To address negative attitudes among respondents and stakeholders; and
- To increasingly assert and demonstrate the organisation’s relevance to the South African society.

Strategic objective:	To enhance public confidence and trust in official statistics
Objective statement:	To support the production of official statistics by increasing awareness and the use of official statistics by maintaining and improving stakeholder relations across the country, managing internal and external communications and by improving publication services
Baseline:	User satisfaction: 70%
Justification:	This objective will contribute in marketing, communicating and disseminating official statistics to all relevant stakeholders through effective stakeholder management; editing, publishing and distribution services; internal communications; and public and media relations
Links:	This objective will contribute to improving the measurement of the economy and society

Table 1: Strategic plan targets

No.	Strategic objective	Target	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Integrated communications, marketing and stakeholders relations									
26.	Improve integrated communications, marketing and stakeholder relations management	Stats SA, a well-known brand	Drafted branding strategy	Branding project for Stats SA was not completed due to Census 2011 activities	The roll out of the new brand was not completed	Maintain brand of Stats SA	¹⁹ Maintain brand of Stats SA		

¹⁹ A new brand for Stats SA has not yet been finalised. Maintenance of the brand in subsequent years as outlined in the five year plan will not be achieved.

Table 1: Strategic plan targets (concluded)

No.	Strategic objective	Target	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Integrated communications, marketing and stakeholders relations									
27.	Improve accessibility to official statistics	Official statistics accessible by all stakeholders	A total number of 6 006 662 visits on StatsOnline	A total number of 5 403 577 visits on StatsOnline Increased use and accessibility of statistical information StatsOnline was not revamped to reflect new brand	Conducted user consultation workshops in all 9 provinces with media houses and journalists on how to use census data, community meetings where people were shown data relating to their communities, and advertisements informing users on how to access data	Disseminate census products and tools and train users	Provide support to users in the use of statistics in evidence-based decisions	Provide support to users in the use of statistics in evidence-based decisions Develop Stats SA blog, intensify efforts on use of official statistics and maintain popular social media platforms	Provide support to users in the use of statistics in evidence-based decisions Expand scope on popular social media platforms
			A total number of 356 094 publications were downloaded	Downloaded 323 404 per annum and 100% (6 231) requests onto the CRM system	Downloaded 2 021 236 per annum and 83% enquiries were handled within 24 hours	200 000 downloads per annum	200 000 downloads per annum	200 000 downloads per annum	200 000 downloads per annum
28.	Provide effective communication within and outside Stats SA	Official statistics trusted by all stakeholders	The organisational integrated communication strategy and plan were not implemented due to Census 2011 activities Compiled and implemented the integrated communication marketing and advocacy plan for Census 2011	Rolled out communication and marketing campaign for Census 2011	Conducted communication and marketing campaign for Census 2011	Maintain posture in the public domain	Maintain posture in the public domain	Maintain posture in the public domain	Maintain posture in the public domain

Table 2: Annual Performance Plan targets: 2014/15

		Audited/actual performance			Estimated performance	Medium-term targets		
No.	Performance indicator	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Subprogramme: Stakeholders relations and marketing (Programme 6)								
Stakeholder relations management and marketing								
26.1	Number of visitor sessions to StatsOnline	6 006 662	5 403 577	4 013 532	3 200 000	1 000 000	1 000 000	1 000 000
26.2	Number of publications downloaded from StatsOnline	356 094	323 404	1 280 739	200 000	200 000	200 000	200 000
26.3	Percentage of telephonic queries handled within 15 minutes (Simple and accessible information that can be given to the user on request – e.g. CPI rate)	85%	85%	85%	85%	85%	85%	85%
26.4	Percentage enquiries on normal requests handled within 24 hours (Information from a publication or creation of a simple table, e.g. what is the population breakdown by gender)	85%	85%	86%	85%	85%	85%	85%
26.5	Percentage enquiries on special requests handled within 5 days (Information requiring creation of several tables [different variables for a number of areas])	75%	75%	81%	75%	75%	75%	75%
26.6	Number of stakeholder satisfaction reports	1	0	1	1	1	1	1
Subprogramme: Publication Services (Programme 5)								
Compilation, editing, design, printing and electronic product development								
27.1	Number of publications printed and training manuals	225	225	269	314 823	114 809	114 809	114 809
27.2	Number of publications designed, edited and distributed	450 000	450 170	760 898	550 245	550 244	550 244	550 244
27.3	Number and timeliness of publications compiled				16	16	16	16
27.4	Number of time series updated on system (economic and social surveys and administrative records)				196	196	196	196

Table 2: Annual Performance Plan targets: 2014/15 (concluded)

		Audited/actual performance			Estimated performance	Medium-term targets		
No.	Performance indicator	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Subprogramme: Corporate Communications (Programme 6)								
Internal and external communications; publicity and advocacy and support communications								
28.1	Number of communication products developed (Stats Today, weekly Pulse, Stats update bulletin, Fieldworker and Economic Stats external newsletters, publicity and advocacy products and articles in government newsletters)	52	26	288	300	388	388	388
28.2	Number of general staff meetings	2	2	1	2	1	1	1
28.3	Number of press conferences	8	8	13	12	12	12	12

Table 3: Quarterly performance targets: 2014/15

				Quarterly targets			
No.	Performance indicator	Reporting period	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Subprogramme: Stakeholders relations and marketing (Programme 6)							
Stakeholder relations management and marketing							
26.1.1	Number of visitor sessions to StatsOnline	Quarterly	1 000 000	250 000	250 000	250 000	250 000
26.2.1	Number of publications downloaded from StatsOnline	Quarterly	200 000	50 000	50 000	50 000	50 000
26.3.1	Percentage of telephonic queries handled within 15 minutes	Quarterly	85%	85%	85%	85%	85%
26.4.1	Percentage enquiries on normal requests handled within 24 hours	Quarterly	85%	85%	85%	85%	85%
26.5.1	Percentage enquiries on special requests handled within 5 days	Quarterly	75%	75%	75%	75%	75%
26.6.1	Number of stakeholder satisfaction reports	Annually	1	Stakeholder satisfaction report to be compiled by July 2014			User satisfaction survey to be conducted by March 2015

Table 3: Quarterly performance targets: 2014/15 (continued)

				Quarterly targets			
No.	Performance indicator	Reporting period	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Subprogramme: Publication Services (Programme 5)							
Compilation, editing, design, printing and electronic product development							
27.1.1	Number of publications printed and training manuals:	Quarterly	114 809	28 702	28 702	28 702	28 702
	Questionnaires		100 000	25 000	25 000	25 000	25 000
	Monthly finance debt statements		5 900	1 475	1 475	1 475	1 475
	Corporate publications		580	145	145	145	145
	Multidisciplinary compilations		1 608	402	402	402	402
	Training material		3 271	818	818	818	818
	Ad-hoc publications		3 452	863	863	863	863
27.2.1	Number of publications designed, edited and distributed	Quarterly	550 244	137 561	137 561	137 561	137 561
	Publications designed and edited		244	61	61	61	61
	Number of publications distributed		550 000	137 500	137 500	137 500	137 500
27.3.1	Number and timeliness of publications compiled	Annually	2			Stats in Brief by October 2014	
						Annual SA Statistics by November 2014	
27.3.2	Number and timeliness of Bulletin of Statistics	Quarterly	4	1	1	1	1
27.3.3	Number and timeliness of Mbalo brief	Annually	10	2	3	3	2
27.4.1	Number and timeliness of series updated on system (economic surveys, social surveys and administrative records)	Annually	196	49	49	49	49

Table 3: Quarterly performance targets: 2014/15 (concluded)

				Quarterly targets			
No.	Performance indicator	Reporting period	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Subprogramme: Corporate Communications (Programme 6)							
Internal and external communications, publicity and advocacy and support communications							
28.1.1	Number and timeliness of communication products developed:	Quarterly	388	97	97	97	97
	Number and timeliness of Stats Today		300	75	75	75	75
	Number and timeliness of weekly Pulse		40	10	10	10	10
	Number and timeliness of Stats Update Bulletin		20	5	5	5	5
	Number and timeliness of external newsletters (Fieldworker and Economic Stats)		12	3	3	3	3
	Number and timelines of articles submitted for publication in other government newsletters		4	1	1	1	1
	Number and timelines of publicity and advocacy products		12	3	3	3	3
28.2.1	Number of general staff meetings	Annually	1				General staff meeting by December 2014
28.3.1	Number of press conferences	Quarterly	12	3	3	3	3

1.2.5 Policy research and analysis

A policy research and analysis unit was established to enhance public confidence and trust in statistics by providing an integrative technical support and advisory service for policy planners and development practitioners. This is evident by the information needs of the public, private and civil society sectors. This unit will also be required to participate in knowledge research and innovation on key development themes through partnerships with local, national, and international scientific groups. In order to intensify efforts around policy research and analysis, Stats SA annually enrolls employees at Stellenbosch University to specialise in spatial statistics. The intention is to continue with the programme for the next few years to capacitate staff, especially at provincial level, to enable them to expand and coordinate official statistics in their respective provinces.

The policy research and analysis unit is to provide well-researched, evidence-based inputs into policy processes on broad cross-cutting issues that have long-term implications for development. This will be achieved through:

- Integrative economic research and analysis.
- Integrative social and community development research.
- Integrative spatial research and analysis.

Strategic objective:	To enhance public confidence and trust in statistics
Objective statement:	To inform users on economic and socio-economic trends, and spatial dynamics in South Africa
Baseline:	Number of research reports: 4
Justification:	This objective will contribute in providing an integrative technical support and advisory service for policy planners and development practitioners through integrative economic, social and community development and spatial research and analysis
Links:	This objective will contribute to improving the measurement of the economy and society

Table 1: Strategic plan targets

No.	Strategic objective	Target	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Integrative research and analysis									
29.	Inform users on economic, socio-economic trends and spatial dynamics in South Africa	Integrative economic, socio-economic trends and spatial dynamics reports	Established an integrative research and analysis unit	Repository for integrated development-themed knowledge products was not developed	Compiled 12 research papers but the products were not developed	Participate in knowledge research and innovation on key development themes through partnerships with local, national and international scientific groups	Knowledge research and innovation on key development themes through partnerships with key stakeholders	Knowledge research and innovation on key development themes through partnerships with key stakeholders	Knowledge research and innovation on key development themes through partnerships with key stakeholders
			An integrative research and analysis agenda was not defined	Integration and transformation on primary data outputs to generate integrative information on cross-cutting issues were not done	Support was not provided	Review operational model for integrative research and analysis			
				Research reports and related visual products were not done					

Table 2: Annual Performance Plan targets: 2014/15

		Audited/actual performance			Estimated performance	Medium-term targets		
No.	Performance indicator	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Subprogramme: Policy Research and Analysis (Programme 4)								
Economic, social and integrative spatial research and analysis								
29.1	Number of research reports		12	12	10	6	6	6

Table 3: Quarterly performance targets: 2014/15

				Quarterly targets			
No.	Performance indicator	Reporting period	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Subprogramme: Policy Research and Analysis (Programme 4)							
Economic, social and integrative spatial research and analysis							
29.1.1	Number of research reports on Government's socio-economic planning: applications of estimation models/the development of estimates	Quarterly	4	1	1	1	1
29.1.2	Number of research reports on public capital infrastructure	Annually	2				2 research reports by March 2015



1.3 Improving productivity and service delivery

The global financial crises in the past five years has been significant in a number of ways, especially on economic aspects, and forced both the public and private entities to embark on stringent measures to revive their economies. Governments throughout the world continue to tighten their financial controls, review monetary policies and interest rates to improve general conditions of life. The concept of 'doing more with the same' is likely to be in operation for a number of years to come, up until global recession has positively turned the wheel around. In order to address these challenges, but keep up the pace of delivering high-quality statistical information, the organisation adopted a number of strategies to ensure that it becomes more effective and efficient in conducting its business.

Improving productivity and service delivery will be implemented through an integrated approach to survey operations, effective management support and systems, and a corporate service that serves the needs of the department.

1.3.1 Improving survey operations

Strategic objective:	Improve productivity and service delivery
Objective statement:	Increase the efficiency and effectiveness of survey operations by coordinating and integrating household survey operations
Baseline:	Number of questionnaires processed: 248 000
Justification:	This objective will contribute to improving the quality of statistics through coordination and integration of data collection and processing activities
Links:	This objective will contribute to improving the measurement of the economy and society

Initiatives and developments to improve integration of survey operations

Integrated fieldwork approach: Stats SA is implementing an integrated approach to fieldwork to ensure effective and efficient fieldwork operations and will deliver better value for money through:

- Sharing of resources across projects;
- Decentralising survey operations to provincial and district offices;
- Streamlining and optimising logistical, publicity and administrative processes; and
- Improving the management and coordination of fieldwork operations at provincial and district level.

Corporate data processing facility: In order to ensure improved productivity and service delivery to the core areas, the processing facility will focus on the following in the medium term:

- Developing a common data processing platform;
- Standardising and integrating data processing instruments, systems and methodologies; and
- Introducing integrated quality assurance systems and re-engineering processes.

Table 1: Strategic plan targets

			Audited/actual performance			Estimated performance	Medium-term targets			
No.	Strategic objective	Target	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	
Integrated fieldwork										
30.	Coordinate and integrate collection activities across household surveys	Completed QLFS, GHS, DTS, IES, LCS, and VOCS questionnaires	Conceptua- lised a framework and strategy for a national footprint for survey operations in the field	Strengthened internal capacity to manage a national survey operations programme	Established 54 districts offices and are operational to provide an infrastructure across the country for data collection	Stabilise processes and systems for a national surveys programme	National surveys programme established	Maintain national surveys programme	Maintain national surveys programme	
			Completed 113 985 questionnaires	Completed 256 000 questionnaires						
			Rolled out an integrated fieldwork strategy • Established an annual household survey programme	Implemented integrated fieldwork strategy • Established a periodic household survey programme	The economic survey programme was not established	Stabilise integrated fieldwork force	Integrated fieldwork force as part of national footprint	Improve integrated fieldwork programme	Improve integrated fieldwork programme	
Data processing										
31.	Coordinate and integrate processing activities across household surveys and administrative data	Processed and edited data-sets: QLFS, SESE, GHS, DTS, IES, LCS, VOCS, NHTS and COD	Developed a common data processing platform	Standardised data processing instruments, systems and methodolog- ies. All data processing systems are generic	Standardised data processing instruments, systems and methodolog- ies. All data processing systems are generic	Introduce integrated quality assurance systems and re-engineer processes	Integrated and standardised corporate data processing	Integrated and standardised corporate data processing	Integrated and standardised corporate data processing	
			Processed and edited datasets for household based surveys and administrative data	Processed and edited datasets for household based surveys and administrative data	Processed 801 516 questionnaires and edited datasets for household based surveys and administrative data	Process and edit datasets for household based surveys and administrative data	Process and edit datasets for household based surveys and administrative data	Process and edit datasets for household based surveys and administrative data	Process and edit datasets for household based surveys and administrative data	

Table 2: Annual Performance Plan targets: 2014/15

		Audited/actual performance			Estimated performance	Medium-term targets		
No.	Performance indicator	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Subprogramme: Household Survey Operations (Programme 7)								
Integrated fieldwork								
30.1	Number and timeliness of questionnaires completed	224 960	257 432	224 500	239 000	256 000	224 000	224 000
30.2	Number and timeliness of PSUs maintained and updated on the master sample	7 921	3 080	3 080 (1 848 maintained)	3 080	3 080	3 080	3 080
Subprogramme: Corporate Data Processing (Programme 7)								
Data processing								
31.1	Number of questionnaires processed and edited	224 960	257 432	224 500	286 000	248 000	224 500	224 500
31.2	Number and timeliness of PSUs maintained and updated on the master sample	7 921	3 080	3 080 (1 786 captured)	3 080	3 080	3 080	3 080
31.3	Number of death notification forms processed and edited for mortality and causes of death	591 600	600 000	600 000	600 000	560 000	560 000	560 000

Table 3: Quarterly performance targets: 2014/15

				Quarterly targets				
No.	Performance indicator	Reporting period	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Subprogramme: Household Survey Operations (Programme 7)								
Integrated fieldwork								
30.1.1	Number and timeliness of completed questionnaires processed and edited for QLFS 2014, the first week after the quarter	Quarterly	128 000	Approximately 32 000	Approximately 32 000	Approximately 32 000	Approximately 32 000	
30.1.2	Number and timeliness of completed questionnaires processed and edited for Volunteer Activities Survey (VAS)	Periodically	2 000	2 000 by June 2014				
30.1.3	Number and timeliness of completed questionnaires processed and edited for School to Work Transition Survey (SWTS)	Periodically	30 000		30 000 by September 2014			
30.1.4	Number and timeliness of completed questionnaires for GHS	Annually	32 000	Approximately 8 000	Approximately 8 000	Approximately 8 000	Approximately 8 000	
30.1.5	Number and timeliness of completed questionnaires for DTS	Annually	32 000	Approximately 8 000	Approximately 8 000	Approximately 8 000	Approximately 8 000	
30.1.6	Number and timeliness of completed questionnaires for VOCS	Annually	32 000	Approximately 8 000	Approximately 8 000	Approximately 8 000	Approximately 8 000	
30.1.7	Number and timeliness of PSUs maintained and updated on the master sample	Annually	3 080					Approximately 3 080
Subprogramme: Corporate Data Processing (Programme 7)								
Data processing								
31.1.1	Number and timeliness of completed questionnaires processed and edited for QLFS 2014, the first week after the quarter	Quarterly	128 000	Approximately 32 000	Approximately 32 000	Approximately 32 000	Approximately 32 000	
31.1.2	Number and timeliness of completed questionnaires processed and edited for Volunteer Activities Survey (VAS)	Periodically	2 000	2 000 by June 2014				
31.1.3	Number and timeliness of completed questionnaires processed and edited for School to Work Transition Survey (SWTS)	Periodically	30 000				30 000 by December 2014	

Table 3: Quarterly performance targets: 2014/15 (concluded)

				Quarterly targets				
No.	Performance indicator	Reporting period	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Subprogramme: Corporate Data Processing (Programme 7)								
Data processing								
31.1.4	Number and timeliness of completed questionnaires processed and edited for GHS	Annually	32 000	Approximately 8 000	Approximately 8 000	Approximately 8 000	Approximately 8 000	
31.1.5	Number and timeliness of completed questionnaires processed and edited for DTS	Annually	32 000	Approximately 8 000	Approximately 8 000	Approximately 8 000	Approximately 8 000	
31.1.6	Number and timeliness of completed questionnaires processed and edited for VOCS	Annually	24 000		Approximately 8 000	Approximately 8 000	Approximately 8 000	
31.2.1	Number and timeliness of PSUs maintained and updated on the master sample	Annually	3 080					Approximately 3 324 by March 2015
Mortality and causes of death								
31.3.1	Number of death notification forms processed and edited for mortality and causes of death	Annually	560 000		Approximately 560 000 by September 2014			

1.3.2 Management support

Strategy and planning: The strategic direction for statistical production in the country was adopted by Stats SA during 2010 for a period of five years. The organisation initiated a Strategy-in-Action project to ensure that all employees are informed, participate and engage in discussions relating to the organisational strategy. During 2013/14 the organisation conducted a strategy review to assess progress made so far, and identified factors influencing the achievement of the strategy. During 2014/15 the organisation will embark on a process to formulate a new organisational strategy for the period 2014–2019.

Integrated operational planning, reporting and monitoring: The organisation has implemented an integrated planning, reporting and monitoring process. An integrated reporting system is in the process of being developed and will be rolled out over the medium term.

Project and operational management approach: Project and operational management will assist the organisation in achieving effectiveness, efficiency and quality. This approach implies focusing on identifying stakeholder needs; setting goals and objectives; planning inputs, processes, outputs and outcomes; and tracking and monitoring implementation of plans to identify deviations from plans in a timely manner, and taking the necessary corrective measures.

Internal Audit: Internal Audit will assist management in improving internal controls, risk management and governance by providing independent risk-based assurance services, as well as advisory services as required by the Public Finance Management Act (Act No. 1 of 1999) (PFMA).

An integrated audit approach placing emphasis on the identification of risks and the testing of controls over key risk areas will be followed. Our findings and recommended areas for improvement will be included in all internal audit reports submitted to management and the Audit Committee.

Strategic objective: To improve productivity and service delivery

Objective statement: To improve efficiency and effectiveness of good governance through integrated planning, reporting, monitoring and auditing

Baseline:
Strategic and operational plans
Monthly, quarterly and annual reports
Internal audit reports

Justification: This objective will contribute to good governance and accountability by driving the strategic direction and monitoring organisational performance, building project management capability, facilitating operational planning, monitoring and reporting, providing integrated management information and conducting internal audits

Links: This objective will contribute to an efficient, effective and development-oriented public service

Table 1: Strategic plan targets

			Audited/actual performance			Estimated performance	Medium-term targets		
No.	Strategic objective	Target	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Governance and accountability									
32.	Drive the strategic direction and monitor organisational performance	Tabled in Parliament work programme. Tabled in Parliament annual report and submitted quarterly reports to the Minister, Treasury, the Statistics Council and the Audit Committee	Tabled in Parliament work programme and 5-year strategic plan	Improved management of organisational performance	Improved management of organisational performance through better alignment and compilation of Minister's summary report	Improve management of organisational performance	Goals and milestones as set out in strategic plan and work programme achieved	Table work programme in Parliament	Conduct strategy review and align work programme
			Tabled in Parliament annual report and submitted quarterly reports to the Minister, Treasury, the Statistics Council and the Audit Committee	Tabled in Parliament annual report and submitted quarterly reports to the Minister, Treasury, the Statistics Council and the Audit Committee	Tabled annual report in Parliament and submitted quarterly reports to the Minister, Treasury,the Statistics Council and the Audit Committee on the implementation of the strategic direction and work programme of Stats SA	Provide quarterly and annual progress reports on implementation of new strategic direction	Compile end of term report on implementation of strategic direction	Improve quarterly and annual reports on implementation of the strategic direction	Monitor and report on organisational performance on a quarterly and annual basis

Table 1: Strategic plan targets (continued)

No.	Strategic objective	Target	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Governance and accountability									
33.	Provide integrated management information to inform decision-making	Compiled and provided monthly status reports against integrated publications calendar of Stats SA, integrated operational schedule for large sample surveys, performance reports for key projects, integrated milestones reports, dash-board reports and real time management reports	Compiled and provided monthly status reports against integrated publications calendar of Stats SA, integrated operational schedule for large sample surveys, performance reports for key projects, integrated milestones reports, dash-board reports and real time management reports	Compiled and provided monthly integrated programme and project management information The monthly integrated management information reports were submitted to Exco and SMS	Compiled and provided monthly integrated programme and project management information to Exco and SMS	Enhance monthly integrated programme and project management information	Enhance monthly integrated programme and project management information	Provide monthly integrated programme and project management information	Provide monthly integrated programme and project management information
34.	Build project and programme management capabilities and facilitate integrated operational planning and reporting	Staff trained	Trained 37 staff members in project management; empowered 10 projects in project management planning and reporting; supported 7 clusters in operational planning, monitoring and reporting	Trained 277 Census 2011 staff members in project management Empowered and provided project management expertise to Census 2011 project team Facilitated operational planning, monitoring and reporting across 7 clusters	Trained 71 staff members in project management Provided project management support to the Census 2011 dissemination, the new building, collaborative mapping and the ISibalo Institute project Facilitated operational planning, monitoring and reporting across 7 clusters	Build capacity and provide project management support to a priority project of Stats SA; facilitate operational planning and reporting	Build capacity and provide project management support to a priority project of Stats SA; facilitate operational planning and reporting	Build capacity and provide project management support to a priority project of Stats SA; facilitate operational planning and reporting	Build capacity and provide project management support to a priority project of Stats SA; facilitate operational planning and reporting

Table 1: Strategic plan targets (concluded)

			Audited/actual performance			Estimated performance	Medium-term targets		
No.	Strategic objective	Target	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Governance and accountability									
35.	Provide internal audit services to Stats SA	Report on audits conducted	Conducted the following audits: population and social statistics, provincial and district offices, financial management, DMT and governance relating to core business	Conducted the following audits: population and social statistics, provincial and district offices, financial management, SCM, FMLS and HR. DMT and governance relating to core business audits will be finalised in 2012.	Conducted the following audits: population and social statistics: 2; Provincial and district offices: 4; Financial Management, SCM: 6; HRM and HCD:4; Governance relating to other core business areas: 3	Conduct internal audits in line with the risk management register	Conduct internal audits in line with the risk management register	Conduct internal audits in line with the risk management register	Conduct internal audits in line with the risk management register

Table 2: Annual Performance Plan targets: 2014/15

		Audited/actual performance			Estimated performance	Medium-term targets		
No.	Performance indicator	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Subprogramme: Strategy (Programme 1)								
Strategic planning and reporting								
32.1	Number and timeliness of reports	6	6	6	6	8	7	7
Subprogramme: Programme Office (Programme 1)								
Programme management								
33.1	Number of monthly integrated management information reports to Exco	12	12	12	12	12	12	12

Table 2: Annual Performance Plan targets: 2014/15 (concluded)

		Audited/actual performance			Estimated performance	Medium-term targets		
No.	Performance indicator	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Subprogramme: Programme Office (Programme 1)								
Project management								
34.1	Number of staff members trained in project management	37	277	71	20	20	20	20
34.2	Number of projects empowered in accordance with Stats SA's project management framework	10	1	4	1	1	1	1
34.3	Number of clusters empowered in operational planning and reporting	7	7	7	7	8	8	8
Subprogramme: Internal Audit (Programme 1)								
Internal audit								
35.1	Number of internal audits conducted and approved by the Audit Committee	32	20	19	22	22	22	22

Table 3: Quarterly performance targets: 2014/15

				Quarterly targets			
No.	Performance indicator	Reporting period	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Subprogramme: Strategy (Programme 1)							
Strategic planning and reporting							
32.1.1	Number and timeliness of planning and reporting documents	Annually	4	SDIP compiled by April 2014	Annual report tabled in Parliament by September 2014		Work Programme (2014/15) tabled in Parliament by March 2015
				Strategic plan tabled in Parliament by June 2014			

Table 3: Quarterly performance targets: 2014/15 (concluded)

				Quarterly targets			
No.	Performance indicator	Reporting period	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Subprogramme: Strategy (Programme 1)							
Strategic planning and reporting							
32.1.2	Number and timeliness of quarterly reports	Quarterly	4	1	1	1	1
Subprogramme: Programme Office (Programme 1)							
Programme management							
33.1.1	Number of monthly integrated management information reports to Exco	Annually	12	3	3	3	3
Project management							
34.1.1	Number of staff members trained in project management	Annually	20				20 staff members trained in project management by March 2015
34.2.1	Number of projects empowered in accordance with Stats SA’s project management framework	Annually	1				Stats SA priority project supported by March 2015
34.3.1	Number of clusters empowered in operational planning and reporting	Annually	8				8 clusters supported in operational planning and reporting by March 2015
Subprogramme: Internal Audit (Programme 1)							
Internal audit							
35.1.1	Number of internal audits conducted and approved by the Audit Committee (The finalisation of the Internal Audit coverage plan 2014–15 is dependent on the approval of the Audit Committee)	Annually	22	3	6	7	6

1.3.3 Governance and administration

Corporate Services, as a strategic partner, contributes to the implementation of the strategic direction by delivering the right services, at the right time and the right place. This will be achieved by promoting good governance, improving the turnaround time of service delivery in line with the respective capacity of offices, and enhancing the financial and human resource management processes and systems. The budget process will have to take into account that everything cannot be implemented simultaneously as the economic outlook sets limits to what we can afford over the period that lies ahead.

As government, we acknowledge that we too must provide value for money. Although most government spending is effectively managed, there are many opportunities to cut or minimise costs and stop abuse. In these difficult times, Cabinet has decided to take a number of initiatives which will apply to both members of Cabinet and to officials in national, provincial and local government. This will include state entities and state-owned enterprises. To achieve value for money we need improvements right across government in financial management. We have to see much better accountability and discipline in the stewardship of public resources, as the current wasteful expenditure is unacceptable (MTBPS: 2013).

Corporate Services ensures that the organisation adheres to set governmental rules and regulations depicted in the country's Constitution, Legislative Acts such as the PFMA, policies and procedures. When all of these legal documents are recognised and implemented effectively, they create an enabling and conducive working environment which will facilitate delivery of the Batho Pele Principles.

Strategic objective: Improve productivity and service delivery

Objective statement: Improve the efficiency and effectiveness of corporate support services by promoting good governance practices

Baseline: Unqualified audit opinion

Justification: This objective will contribute to good governance and accountability by coordinating internal policy reviews and development, facilitating organisational risk management, promoting fraud prevention, enhancing investigation capacity and overall compliance in the organisation, providing legal support, human resource services, reliable and cost-effective fleet and travel services and providing efficient financial, procurement, asset management and provincial financial support services

Links: This objective will contribute to an efficient, effective and development-oriented public service

Table 1: Strategic plan targets

No.	Strategic objective	Target	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Governance and administration									
Human resource management									
36.	Enhance human resource management practices	Timely and effective human resource management services	Appointed 750 contract staff for surveys and projects (IES)	Appointed 26 241 listers, 120 861 field workers, 17 245 supervisors, 1 048 data processors, 1 075 PES field workers and supervisors Submitted HRM strategic plan, implemented wellness programmes and processed leave records within 30 days of submission Handled 46 misconducts and 19 grievances	Recruited in accordance with requirements of Census 2011 project and operational plans to assist in the meeting of the strategic objectives of Census 2011. Targeted recruitment was done to ensure that the required contract employees were provided for in the areas that are difficult to recruit	Deploy national footprint	²⁰ Employer of choice	Employer of choice	Employer of choice
			Deployed professional staff internally to strengthen capacity	Deployment of public services staff (e.g. teachers) to survey operations in line with Public Service Act as part of the build-up towards the national footprint was not done	Deployed staff to Census 2011 for specified periods to areas where capacity was required, to ensure that Census 2011 was a success	Deploy professional staff to SANSS to build statistical capacity			

²⁰ In order to support core clusters, Stats SA has deployed permanent staff in provinces and district offices to be able to assist in coordination, collection and dissemination of official statistics.

Table 1: Strategic plan targets (continued)

No.	Strategic objective	Target	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Governance and administration									
Human resource management									
36.	Enhance human resource management practices	Timely and effective human resource management services	Enhanced turnaround time for employment practices	Change management and strategy division worked together on the Strategy-in-Action Project to implement the new strategic direction	Implemented Change management programme relating to the Strategy-in-Action project and other priority areas	Maintain a motivated workforce	Motivated workforce	Motivated workforce	Motivated workforce
Security, logistical and transport services									
37.	Provide a reliable and cost-effective fleet and travel service	Timely and efficient logistical, travel and fleet services	Provided cost-effective logistical, fleet and travel services <ul style="list-style-type: none">• Piloted travel solution• Approved 52 vehicle subsidies	Implemented subsidised vehicle system as part of the integrated fieldwork strategy	Closed census operations down in districts and satellite offices	Increase efficiency gains of a cost-effective fleet and travel service	Optimal logistical, fleet and travel services meeting user needs in a timely manner	Manage utilisation of G-Fleet and PPP vehicles and ensure adequate management reporting	Manage utilisation of G-Fleet and PPP vehicles and ensure adequate management reporting
				Improved turnaround time of fleet and logistical services					

Table 1: Strategic plan targets (continued)

No.	Strategic objective	Target	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Governance and administration									
Security, logistical and transport services									
37.	Provide a reliable and cost-effective fleet and travel service	Timely and efficient logistical, travel and fleet services	Finalised procurement of warehouse for Census 2011. Lease agreements for 32 offices were also finalised	Provided fleet, security and logistical support to Census 2011 Provided 7 500 vehicles for Census 2011, signed lease agreements for 63 offices but cancelled 6, and conducted 74 security appraisals Conducted audits on OHSA and completed screening and vetting of Stats SA employees	Closed down census operations in districts and satellite offices	Establish an effective registry and records management	Establish an effective registry and records management	Manage and ensure compliance to document management and registry	Manage and ensure compliance to document management and registry

Table 1: Strategic plan targets (continued)

			Audited/actual performance			Estimated performance	Medium-term targets		
No.	Strategic objective	Target	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Governance and administration									
Financial administration									
38.	Provide effective financial management in line with relevant legislation	Unqualified audit	Consolidated an integrated demand management plan	Improved financial processes, systems and controls in preparation for Census 2011 Paid 26 610 Census 2011 fieldwork supervisors and 106 130 field workers Submitted bi-annual financial statements to the Auditor-General and National Treasury and biannual tax reconciliation to SARS as scheduled Integrated demand management plan and acquisition plan was not compiled	Implemented the accounts payable approach from August 2012 for the payment of supplier accounts. At the close of the financial year, the department was 100% in compliance with National Treasury Regulation 8.2.3	Review financial systems to ensure effective and efficient service delivery	Unqualified audit based on sound financial management and administrative systems	Unqualified audit based on sound financial management and administrative systems	Unqualified audit based on sound financial management and administrative systems

Table 1: Strategic plan targets (continued)

No.	Strategic objective	Target	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Governance and administration									
Financial administration									
38.	Provide effective financial management in line with relevant legislation	Unqualified audit	Reprioritised budget in line with new strategic direction	Improved turnaround times of procurement services Compiled asset reports as scheduled Compiled management cash flows and submitted to PFAS as scheduled	Improved turnaround times in delivery and sourcing of quotations. Sourcing of quotations was done within 3 days (non-assets) and 7 days (assets) and deliveries thereof were also within the set timelines. Provincial requests were attended to at provincial level which also led to improved turnaround times	Facilitate improvement of demand planning Costing of decentralised functions as per outcome of work study report	Improve productivity through monitoring decentralised functions		
			Submitted MTEF, ENE, AENE, monthly EWS reports and the Annual Financial Statements, monthly IYS and Minister's report as scheduled	Submitted MTEF, ENE, AENE, monthly EWS reports and the Annual Financial Statements, monthly IYS and Minister's report as scheduled	Submitted MTEF, ENE, AENE, monthly EWS reports and the Annual Financial Statements, monthly IYM and Minister's report as scheduled	Submit MTEF, ENE, AENE, monthly IYM reports and the Annual Financial Statements	Submit MTEF, ENE, AENE, monthly IYM reports and the Annual Financial Statements	Submit MTEF, ENE, AENE, monthly IYM reports and the Annual Financial Statements	Submit MTEF, ENE, AENE, monthly IYM reports and the Annual Financial Statements

Table 1: Strategic plan targets (concluded)

No.	Strategic objective	Target	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Governance and administration									
Corporate governance									
39.	Facilitate organisational risk management in line with PFMA requirements and best practice	Unqualified audit	<p>Rolled out risk management system (CURA)</p> <p>Identified top organisational risks</p> <p>Presented quarterly reports to the Risk Management Steering Committee, Audit Committee and Exco</p> <p>Developed mitigating strategies and action plans to address strategic risks</p>	<p>Compiled and presented quarterly risk reports and top 10 organisational risks to the Risk Management Steering Committee, Audit Committee and Exco</p> <p>Submitted report on incidence of fraud to Exco and OPSC</p> <p>Developed mitigating strategies and action plans to address strategic risks</p>	<p>Compiled and presented improved quarterly risk reports and top 10 organisational risks to the Risk Management Steering Committee, Audit Committee and Exco</p> <p>Monitored top strategic risks monthly. The Risk Unit, steering Committee and Exco closely monitored key strategic and operational risks relating to census</p>	<p>Optimal governance processes and systems</p> <p>Monitor strategic risks</p>	<p>Unqualified audit based on good governance</p> <p>Monitor strategic risks</p>	<p>Unqualified audit based on good governance</p>	<p>Unqualified audit based on good governance</p>

The organisation will focus on the following key priorities over the medium term to improve productivity and service delivery

Governance and compliance:

- Improve corporate governance, which includes the provision of a reliable reporting mechanism and the roll-out of the amended risk management framework;
- Enhance fraud awareness;
- Provide quality timely legal support;
- Improve investigative capacity;
- Conduct critical task analysis;
- Conduct strategic risk assessments;
- Introduce a governance framework; and
- Establishment of Compliance monitoring procedures and processes.

Financial management and administration:

- Improve the integrated demand management plan to enable strategic sourcing of commodities, which will improve on efficiencies and cost-effectiveness;
- Monitor and report the implementation of the decentralisation;
- Improve turnaround time of procurement services;
- Improve cash flow management; and
- Provide reliable and quality accounting information (document management).

Human resource management:

- Institutionalise performance management to become an integral part of people development and impact on career development and human resource retention;
- Review the job grading processes and streamline the approach to job grading;
- Conduct a skills audit to establish the skills which are required in the organisation; and
- Implement talent management which will ultimately achieve succession planning and retention of staff.

Facilities management, logistics and security:

- Provide a reliable and cost-effective fleet management;
- Provide a conducive, hygienic, safe and secure working environment compliant with legislation;
- Facilitate the New Building Project;
- Implement an effective records management;
- Improve turnaround time of fleet and logistical services.

Table 2: Annual Performance Plan targets: 2014/15

		Audited/actual performance			Estimated performance	Medium-term targets		
No.	Performance indicator	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Subprogramme: Human Resource Management (Programme 1)								
Recruitment and retention; Support to surveys projects; Human resource planning and organisational development								
36.1	Percentage contract staff recruited and appointed within project timelines	3 850	166 470	100%	100%	100%	100%	100%
36.2	Percentage permanent staff appointed within 16 weeks of advertisement			0%	60%	60%	60%	60%
36.3	Vacancy rate	14%	14%	11,5%	10%	9,5%	9%	9%
36.4	Number and timeliness of human resource management reports, policies and documents	6	5	3	4	2	2	2
36.5	Percentage performance contracts signed	86%	88%	94%	95%	95%	95%	95%
36.6	Percentage performance evaluations signed	92%	95%	94%	95%	95%	95%	95%
Labour relations								
36.7	Percentage grievance cases addressed within 30 days	54,3%	100%	35%	85%	85%	85%	85%
36.8	Percentage disciplinary cases addressed within 60 days	48,2%	100%	82%	70%	70%	70%	70%
36.9	Number of employee wellness programmes coordinated	5	6	5	6			
Benefit administration								
36.10	Percentage leave records processed within 30 days		100%	100%	100%	100%	100%	100%
Subprogramme: Strategy (Programme 1)								
Change management								
36.11	Number of strategic change interventions		CM framework approved	100%	100%	3	3	3

Table 2: Annual Performance Plan targets: 2014/15 (continued)

		Audited/actual performance			Estimated performance	Medium-term targets		
No.	Performance indicator	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Subprogramme: Facilities Management, Logistics and Security (Programme 1)								
Logistics management, security and facilities								
37.1	Number and timeliness of monthly reports on monitoring and evaluation of fleet management services	12	12	12	12	4	4	4
37.2	Percentage pre-screening submitted to State Security Agency			44%	80%	80%	80%	80%
37.3	Number and timeliness of security and compliance appraisals and/or audits conducted in Stats SA buildings		5	5	5	1	1	1
37.4	Number and timeliness on OHSA audits conducted				4	4	4	4
Subprogramme: Financial administration (Programme 1)								
Financial management, financial accounting, financial advisory, supply chain management and asset management								
38.1	Number and timeliness of financial management and accounting reports, documents and financial statements submitted to National Treasury/SARS	15	15	15	15	21	21	21
38.2	Percentage payments done within 30 days (risk appetite: 2% deviation)	91%	91%	90%	100%	100%	100%	100%
38.3	Number and timeliness of reports on compliance at head office and in provincial offices	61	36	26	36	4	4	4
38.4	Number and timeliness of integrated demand management and asset acquisition plans approved		0	1	1	1	1	1
38.5	Percentage goods and services procured from black-owned institutions (promotion of BEE)	43%	70%	53%	60%	60%	60%	60%
38.6	Percentage contracts signed within 30 days of submission	78%	71%	70%	80%	90%	90%	90%
38.7	Percentage bids awarded within 8 weeks of advertisement	63%	22%	27%	80%	80%	80%	80%

Table 2: Annual Performance Plan targets: 2014/15 (concluded)

		Audited/actual performance			Estimated performance	Medium-term targets		
No.	Performance indicator	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Subprogramme: Financial administration (Programme 1)								
Financial management, financial accounting, financial advisory, supply chain management and asset management								
38.8	Percentage travel and accommodation services provided within 3 days	100%	100%	100%	100%	100%	100%	100%
38.9	Number and timeliness of monthly reports on reconciliation and monitoring of travel and accommodation expenditure against the BAS system	12	12	12	12	12	12	12
38.10	Number and timeliness of reports on reconciliation, verification and disposal of assets	6	8	8	9	9	9	9
Subprogramme: Corporate Governance (Programme 1)								
Governance, risk management, legal services and Investigations								
39.1	Number of policies reviewed and approved		6	4	4	4	4	4
39.2	Number and timeliness of organisational risk management and fraud prevention plans and reports	5	10	10	10	11	10	10
39.3	Percentage (number) legal cases (litigation) reported and handled on time	229	69	100%	80%	80%	80%	80%
39.4	Percentage (number) contracts vetted and legal opinions rendered on time		471	100%	100%	100%	100%	100%
39.5	Number and timeliness of training sessions on PAJA, PAIA and Statistics Act					4	4	4
39.6	Percentage of internal investigations files received and finalised			90%	90%	80%	80%	80%

Table 3: Quarterly Performance Plan targets: 2014/15

				Quarterly targets			
No.	Performance indicator	Reporting period	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Subprogramme: Human Resource Management (Programme 1)							
Recruitment and retention; Support to surveys and projects; Human resource planning							
36.1.1	Percentage contract staff recruited and appointed within project timelines	Annually	100%				100%
36.2.1	Percentage permanent staff appointed within 16 weeks of advertisement	Annually	60%				60%
36.3.1	Percentage vacancy rate (permanent)	Annually	9.5%				9.5%
Organisational development							
36.4.1	Number and timeliness of human resource management reports, policies and documents	Annually	2		HRM Strategic Plan by August 2014		
					EE report by September 2014		
36.5.1	Percentage performance contracts signed	Annually	95%	95% performance contracts signed by June 2014			
36.6.1	Percentage performance evaluations signed	Annually	95%	95% performance evaluations signed by June 2014			
Labour relations							
36.7.1	Percentage grievance cases addressed within 30 days	Quarterly	85%	85%	85%	85%	85%
36.8.1	Percentage disciplinary cases addressed within 60 days	Quarterly	70%	70%	70%	70%	70%
Benefit administration							
36.10.1	Percentage leave records processed within 30 days (risk appetite: 2% deviation)	Quarterly	100%	100%	100%	100%	100%

Table 3: Quarterly Performance Plan targets: 2014/15 (continued)

				Quarterly targets			
No.	Performance indicator	Reporting period	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Subprogramme: Human Resource Management (Programme 1)							
Change management							
36.11.1	Number of strategic change initiatives conducted	Annually	3				3 reports on strategic change management by March 2015
Subprogramme: Facilities Management, Logistics and Security (Programme 1)							
Logistics management							
37.1.1	Number and timeliness of monthly reports on monitoring and evaluation of fleet management services	Quarterly	4	1	1	1	1
Security and facilities							
37.2.1	Percentage pre-screening submitted to State Security Agency results received within 30 days	Annually	80%				80%
37.3.1	Number of security and compliance appraisals and/or audits conducted in Stats SA buildings	Annually	1				Security and compliance appraisal conducted in all Stats SA buildings by March 2015
37.4.1	Number and timeliness on OHSA audits conducted	Quarterly	4	1	1	1	1

Table 3: Quarterly Performance Plan targets: 2014/15 (continued)

No.	Performance indicator	Reporting period	Annual target	Quarterly targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
Subprogramme: Financial Administration (Programme 1)							
Financial management and financial accounting							
38.1.1	Number and timeliness of budget estimates, and In-Year-Monthly (IYM) budget reports	Annually and monthly	15	3 IYM reports	3 IYM reports	3 IYM reports	3 IYM reports
					Medium term expenditure estimates (MTEF) by August 2014	Adjusted estimates of national expenditure (AENE) by October 2014	
						Estimates of national expenditure (ENE) by December 2014	
38.1.2	Number and timeliness of financial accounting reports, documents and statements	Biannually	2	Submission of biannual tax reconciliation to SARS by May 2014		Submission of biannual tax reconciliation to SARS by October 2014	
38.1.3	Number and timeliness of financial statements	Quarterly	3		1 set of interim financial statements to the National Treasury by July 2014	1 set of interim financial statements to the National Treasury by October 2014	1 set of interim financial statements to the National Treasury by January 2015
38.1.4	Number and timeliness of annual financial statements	Annually	1	1 set of annual financial statements to the National Treasury and Auditor-General by May 2014			
38.2.1	Percentage payments within 30 days (risk appetite: 2% deviation)	Quarterly	100%	100%	100%	100%	100%

Table 3: Quarterly Performance Plan targets: 2014/15 (continued)

				Quarterly targets			
No.	Performance indicator	Reporting period	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Subprogramme: Financial Administration (Programme 1)							
Financial advisory support							
38.3.1	Number and timeliness of reports on compliance at head office and in provincial offices	Quarterly	4	1	1	1	1
Subprogramme: Financial Management and Supply Chain Management (Programme 1)							
Supply chain management							
38.4.1	Number and timeliness of integrated demand management and asset acquisition plan approved	Annually	1				Integrated demand management and asset acquisition plan by March 2015
38.5.1	Percentage goods and services procured from black-owned institutions (promoting BEE)	Quarterly	60%	60%	60%	60%	60%
38.6.1	Percentage contracts signed within 30 days of submission	Quarterly	90%	90%	90%	90%	90%
38.7.1	Percentage bids awarded within 8 weeks of advertisement	Quarterly	80%	80%	80%	80%	80%
38.8.1	Percentage travel and accommodation services provided within 3 days	Quarterly	100%	100%	100%	100%	100%
38.9.1	Number and timeliness of monthly reports on reconciliation and monitoring of travel and accommodation expenditure against the BAS system	Quarterly	12	3	3	3	3

Table 3: Quarterly Performance Plan targets: 2014/15 (continued)

				Quarterly targets			
No.	Performance indicator	Reporting period	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Subprogramme: Financial Management and Supply Chain Management (Programme 1)							
Asset management							
38.10.1	Number and timeliness of quarterly reports on reconciliation of assets (LOGIS, BAS, BAUD)	Quarterly	4	1	1	1	1
38.10.2	Number and timeliness of reports on asset verification conducted	Biannually	2	1		1	
38.10.3	Number and timeliness of reports on asset disposal conducted	Biannually	2	1		1	
38.10.4	Number and timeliness of reports on acquisition plans for the department	Annually	1				1
Subprogramme: Corporate Governance (Programme 1)							
Policy coordination							
39.1.1	Number and timeliness of policies reviewed and approved	Quarterly	4	1	1	1	1
Governance and Risk management							
39.2.1	Number and timeliness of reports/documents	Annually	3				Top organisational risks for 2014/15 by February 2015
							Organisational risk register for 2014/15 by February 2015
							Approved Governance Framework by March 2015
39.2.2	Number and timeliness of quarterly risk management reports to Exco and Audit Committee	Quarterly	4	1	1	1	1
39.2.3	Number of quarterly reports on incidence of fraud to Exco and OPSC	Quarterly	4	1	1	1	1

Table 3: Quarterly Performance Plan targets: 2014/15 (concluded)

				Quarterly targets			
No.	Performance indicator	Reporting period	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Subprogramme: Corporate Governance (Programme 1)							
Legal support							
39.3.1	Percentage legal cases (litigation) reported and handled on time	Quarterly	80%	80%	80%	80%	80%
39.4.1	Percentage contracts vetted on time	Quarterly	100%	100%	100%	100%	100%
39.4.2	Percentage legal opinions rendered on time	Quarterly	100%	100%	100%	100%	100%
39.5.1	Number and timeliness of training sessions on PAJA, PAIA and Statistics Act	Quarterly	4	1	1	1	1
Investigations							
39.6.1	Percentage of internal investigations received and finalised on time	Quarterly	80%	80%	80%	80%	80%



1.4 Leading the development and coordination of statistical production within the South African National Statistics System (SANSS)

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

The legal mandate for statistical coordination by the Statistician-General (and thus Stats SA) is derived from the Statistics Act (Act No. 6 of 1999). A national strategy for the development of statistics (NSDS) is necessary in order to fully implement the Act, which is a prerequisite if the demand for statistics in the country is to be met. The NSDS will be compiled in collaboration with partners in the SANSS.

In terms of the Act, coordination of production involves:

- Aligning the production of statistics by other organs of state to user needs to ensure relevance, and to avoid duplication;
- Setting standards to ensure quality statistics are produced;
- Integrating statistics in policy formulation processes to support development outcomes;
- Providing technical support to organs of state that produce statistics; and
- Declaring statistics produced by Stats SA and other organs of state as official statistics.

Over the medium term, some of the initiatives will include:

- Developing a bill to amend the Statistics Act (Act No. 6 of 1999);
- Establishing a portal linking other statistical information systems to Stats SA;
- Expanding statistical subsystems within social and economic statistics systems; and
- Increase the certification of other statistics as official.

The SANSS is the organising framework for implementing statistical coordination. The SANSS will play a major role in transforming a statistical system which is characterised by an information gap, a quality gap and a capacity gap, to a system of official statistics that adequately serves a developmental state.

Strategic objective:	Lead the development and coordination of statistical production within the South African National Statistical System (SANSS)
Objective statement:	Increase the supply of official statistics to inform evidence-based decisions through the coordination of statistical production among organs of state
Baseline:	Number of organs of state receiving technical support and advice in statistical production: 10
Justification:	This objective will contribute to ensure relevance, alignment and avoid duplication of statistical information by providing strategic direction to statistical development, coordinating statistical production and statistical reporting
Links:	This objective will contribute to improving the measurement of the economy and society

Table 1: Strategic plan targets

No.	Strategic objective	Target	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
An enabling regulatory environment									
40.	Create a regulatory environment to enhance the supply and use of statistics in the country	Amended Statistics Act (Act No. 6 of 1999)	Identified key elements for the revision of the Statistics Act (Act No. 6 of 1999)	Feasibility study on introducing statistical regulation and policy was not completed	Compiled policy framework and submitted to the Minister	Review Statistics Act (Act No. 6 of 1999)	²¹ Amendments to Statistics Act (Act No. 6 of 1999)		
					Drafted a bill to amend the Statistics Act (Act No.6 of 1999), to make further provision for the principles, processes and structures required to promote statistical coordination among organs of state				

²¹ Stats SA has embarked on a process to develop a policy document for the implementation of statistical coordination. Developing a bill to amend the Act will not be achieved and will also affect plans in 2013/14 and 2014/15.

Table 1: Strategic plan targets (continued)

			Audited/actual performance			Estimated performance	Medium-term targets		
No.	Strategic objective	Target	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Statistical planning across all organs of state									
41.	Provide strategic direction for statistical development in the country	NSS strategy	Conceptual design for the National Strategy for the Development of Statistics (NSDS) was not completed	Conceptual design for the National Strategy for the Development of Statistics (NSDS) was not completed	The NSDS document was not compiled Information collection approval is outlined in the policy document	Develop reporting processes to monitor implementation of the NSDS and statistical programmes	²² Draft NSDS	Consultation and approval of NSDS	Publish NSDS
		Education sector statistical plan	Draft statistical programme for education sector was not completed	Statistical programme for education sector was not approved as a plan was not received from the Department of Education	Developed a Statistical Planning Tool which will be work-shopped and completed by the DBE	Publish statistical programme for education sector	Draft sector strategy for education	Draft statistical programme for education	
		Health sector statistical plan	Draft statistical programme for health sector was not completed	The District Health Information System (DHIS) subsystem was mapped and SASQAF diagnostic tool was applied to DHIS facilities. A report was submitted to DOH	Developed a Statistical Planning Tool which will be work-shopped and completed by the National Department of Health	Publish statistical programme for health statistics			
		Justice and crime sector statistical plan	Draft statistical programme for crime statistics was not completed	Statistical programme for crime statistics was not achieved due to human resource constraints	Developed Statistical Planning Tool which will be work-shopped and completed by SAPS	Include statistical programme for crime statistics in performance plans of relevant Ministries	Draft crime statistics strategy	Draft statistical programme for crime statistics	Publish statistical programme for crime statistics

²² The development of the NSDS has not been completed due to finalisation of the policy document. The compilation and approval of sector statistical plans for Health, Education, Crime and Science and Technology are dependent on the NSDS will not be done. Therefore, targets scheduled for 2013/14 and 2014/15 will not be achieved.

Table 1: Strategic plan targets (continued)

No.	Strategic objective	Target	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Statistical planning across all organs of state									
41.	Provide strategic direction for statistical development in the country	Science and technology statistical plan	Draft statistical programme for the Department of Science and Technology was not completed	Statistical programme for Department of Science and Technology was not approved because the plan was not received from DST	Developed a Statistical Planning Tool which will be work-shopped and completed by DST	Publish statistical programme for science and technology surveys			
Coordination of statistical production									
42.	Coordinate statistical production in the country	National Statistics System	Conceptual framework for economic and social statistics subsystems was not designed	The economic and social subsystems were not defined due to human resource constraints	Implemented data sharing tool with Stats SA IT using Connect-Direct software				
				Identification of data sources within each subsystem across the statistical themes was not completed					
				Establishment of governance structures for the subsystems was not completed	The forums were not established	Establish statistics units in other government departments	Establish statistics units in other government departments	Establish and strengthen statistics units in other government departments	Establish and strengthen statistics units in other government departments

Table 1: Strategic plan targets (continued)

No.	Strategic objective	Target	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Statistical support and advice									
43.	Coordinate statistical production in the country	Social statistics subsystem	Compiled 9 provincial reports and imputation reports on annual school survey	Provided technical support to Basic Education in self-assessment against SASQAF	The independent quality assessment against SASQAF was not conducted	Monitor implementation and provide support	Sustain statistical support and advice	Expand statistical support	Expand statistical support
			Education statistics subsystem was not mapped and improvement plan not compiled	Supported the development of a quality improvement plan	Compiled the draft plan for the DBE and will be finalised in May 2013				
			Compiled district health information system report	Mapped health statistics subsystem	Technical support to health in self-assessment against SASQAF was not provided	Conduct an independent quality assessment against SASQAF	²³ Publish results of the independent quality assessment	Publish results of the independent quality assessment	Publish results of the independent quality assessment
				Recommended data improvement plans	The quality improvement plan was not developed	Compile quality improvement plan to be implemented by partner			
				Recommended data improvement plans	The quality improvement plan was not developed	Compile quality improvement plan to be implemented by partner			

²³ The department has embarked on the assessment of the district health information system in Limpopo, Mpumalanga and KwaZulu-Natal. This is a long-term project and will affect targets over the medium term.

Table 1: Strategic plan targets (continued)

No.	Strategic objective	Target	Audited/actual performance			Estimated performance	Medium-term targets			
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	
Statistical support and advice										
43.	Coordinate statistical production in the country	Social statistics subsystem	MDG data are available on the NSS server	Established protocols for accessibility of data holdings	Accessibility was not increased	Maintain and update MSSl	Maintain and update MSSl. Link Ulwaziportal to Umkhanyaku-de website			
				Creation of links on website with data-originating departments was not completed	Data management was not provided to partners					
			Established Business Registration Reform Project	Facilitated coordination of statistical frames <ul style="list-style-type: none">Strengthen relationship with SARS and the DTI to improve integrated Business Register	The master sample was made available to partners					
				Developed conceptual framework for coordinating statistical frames	The study was not conducted	Publish report on recommendations	Provide support to Home Affairs to implement recommendations			
Statistical reporting amongst organs of state										
44.	Coordinate statistical reporting in and by the country	International statistical reporting	Published MDG country report	Updated MDG indicators and identified data gaps	The MDG report was not compiled	Update MDG indicators and identify data gaps	Publish 3 rd MDG country report for 2014 – check target in SP			

Table 1: Strategic plan targets (concluded)

No.	Strategic objective	Target	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Statistical reporting amongst organs of state									
44.	Coordinate statistical reporting in and by the country	International statistical reporting			The MDG process was developed in 2010	Coordinate MDG process for 2014	Institutionalise MDG process		
Statistical support and advice									
		National statistical reporting	Reviewed development indicators for SA in collaboration with Ministry of Performance Monitoring and Evaluation	Compiled an indicator database that meets South Africa's statistical reporting obligations	MDG 2010 database was created and will be updated with 2013 data	Maintain and update an indicator database that meets South Africa's statistical reporting obligations	Maintain and update an indicator database that meets South Africa's statistical reporting obligations		
Raise the profile and status of Statistics									
45.	Promote the use of statistical information in decision-making	Policy framework on use of statistics	Drafted advocacy programme	Integrated statistics in policy formulation processes to support development outcomes was not done as the framework has not been approved by Cabinet	The use of statistical information in policy development has been addressed in the policy document	Integrate statistics in policy formation processes to support development outcomes	²⁴ Integrate statistics in policy formation processes to support development outcomes		

²⁴ The promotion of the use of statistical information in policy formulation is addressed in the policy document.

Table 2: Annual Performance Plan targets: 2014/15

		Audited/actual performance			Estimated performance	Medium-term targets		
No.	Performance indicator	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Subprogramme: Strategy (Programme 1)								
An enabling regulatory environment								
40.1	Number of legal documents developed	1	1	1	1	1		
Subprogramme: SANSS (Programme 1)								
Statistical planning across all organs of state								
41.1	Number of statistical planning documents compiled		1	3	4	3	4	4
Coordination of statistical production								
42.1	Number of subsystems and governance structures established/maintain for the SANSS	1	1	3	2	2	2	2
Statistical support and advice								
43.1	Number of organs of state received technical support in statistical production		10	7	10	10	10	10
Statistical reporting amongst organs of state								
44.1	Number of national and international statistical reports/data sets	3	4	3	4	4	4	4

Table 3: Quarterly performance targets: 2014/15

No.	Performance indicator	Reporting period	Annual target	Quarterly targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
Subprogramme: Strategy (Programme 1)							
An enabling regulatory environment							
40.1.1	Number of legal documents developed	Annually	1				Amendment Bill submitted to Cabinet by March 2015
Subprogramme: SA National Statistical Systems (Programme 8)							
Statistical planning across all organs of state							
41.1.1	Number of statistical planning documents compiled	Annually	3				3 statistical strategies/plans compiled by March 2015
Coordination of statistical production							
42.1.1	Number of governance structures established for the SANSS	Annually	2				Reports on NCC and SWGs compiled by March 2015
Statistical support and advice							
43.1.1	Number of organs of state received technical support in statistical production	Annually	10				10 reports on technical support provided by March 2015
Statistical reporting amongst organs of state							
44.1.1	Number of national and international statistical reports/data sets	Annually	4				MDG process report by March 2015
							3 Data sets for indicators provided: Business Intelligence System for Western Cape, SALGA and DPME by March 2015



1.5 Investing in learning and growth

1.5.1 Investing in human capital

Human capital: South Africa is faced with a severe skills shortage, especially in the areas of mathematics and statistics. A skills development programme has been put in place to strengthen Stats SA's capability and to support the department's role in leading the national statistics system. The programme entails a schools outreach programme to create awareness among children and educators, collaboration initiatives with higher education institutions, and an in-house programme to further develop individual and organisational capability.

This work programme prioritises enhancing the capabilities of staff through a number of initiatives, including an internship programme, an in-house statistical training programme, a foreign study programme and a master's programme at Stellenbosch University.

Stats SA has developed and implemented the E-learning programme, which continues to offer various courses across the organisation.

Strategic objective: Invest in the learning and growth of the organisation

Objective statement: Improve the statistical skills base through a statistical literacy schools programme, partnership with tertiary institutions and in-house statistical training

Baseline: Number of staff members trained: 1 320

Justification: This objective will contribute to improve statistical literacy at school and tertiary level, and build capacity within Stats SA and the SANSS

Links: This objective will contribute to improve the quality of basic education and a skilled and capable workforce to support an inclusive growth path

Table 1: Strategic plan targets

No.	Strategic objective	Target	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Human capital									
46.	Improve statistical literacy in schools	Training workshops	Conducted Maths4Stats workshops in 6 provinces as scheduled. Four provinces were affected by the teachers' strike. Training manuals for Census@School were delayed and results were not disseminated	Conducted Maths4Stats workshops in 6 provinces. Training materials for statistical literacy programme (Maths4Stats) was not developed because HCD could not appoint the consultant	Conducted 118 Maths4Stats workshops in 8 provinces	Schools programme: • Maths4Stats	Schools programme: • Maths4Stats	Schools programme: • Maths4Stats	Schools programme: • Maths4Stats
47.	Establish partnerships with tertiary institutions to strengthen statistical capacity in the country	Training reports	Enrolled 13 staff members for the CRUISE course, while 18 employees attended short courses at Stellenbosch University. Agricultural statistics partnerships/ chair was not finalised due to scope changes	Enrolled 11 staff members for the CRUISE course, while 34 employees attended short courses at Stellenbosch University	Enrolled 9 staff members for the Masters Programme in Urban and Regional Statistics	Tertiary programme • Enrol students for masters programme • Research report on space economy	Tertiary programme • Enrol students for masters programme • ²⁵ Research report on space economy	Tertiary programme • Enrol students for masters programme • Enrol students for CRUISE short course Enrol employees with SALDRU	Tertiary programme • Enrol students for masters programme • Enrol students for CRUISE short course Enrol employees with SALDRU

²⁵ The research report has been replaced by short courses on CRUISE. In 2014/15 employees will also enrol with Southern Africa Labour Development Research Unit (SALDRU).

Table 1: Strategic plan targets (continued)

No.	Strategic objective	Target	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Human capital									
48.	Improve statistical training, competency and skills for Stats SA employees	Training plans	Submitted workplace skills plan, approved training plan, 58 appointed interns, 239 attended induction, 97 attended leadership training, 11 attended French lessons, 3 320 attended other courses 150 attended SADC Survey Methodology course. 420 bursaries approved and 225 registered at institutions. Awarded 9 local study bursaries	Submitted workplace skills plan, approved training plan, 31 appointed interns, 116 attended induction, 163 attended leadership training, 121 attended statistical training, 1 428 attended other courses 32 attended SADC Survey Methodology course. 461 bursaries approved and 225 registered at institutions. Awarded 13 local study bursaries	Inside Stats SA • Appointed 38 interns • 55 staff completed e-learning • Awarded 71 bursaries • 1 790 staff attended other courses • 2 modules developed for post-graduate diploma were accredited	Inside Stats SA • 65 interns appointed • Merge internal training programme with Statistics Training Institute	²⁶ Inside Stats SA • 75 interns appointed	Inside Stats SA • 30 interns appointed	Inside Stats SA • 30 interns appointed
			Awarded 2 local study bursaries (1 EASTC and 1 in ENSEA)	No bursaries awarded due to budget constraints	Improved training materials for survey programmes				

²⁶ Stats SA is not in a position to appoint 75 interns in 2014/15 due to financial constraints, only 30 candidates will be appointed.

Table 1: Strategic plan targets (concluded)

			Audited/actual performance			Estimated performance	Medium-term targets		
No.	Strategic objective	Target	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Human capital									
48.	Improve statistical training, competency and skills for Stats SA employees	Training plans	Piloted certificate course in Official Statistics	Proposal for the establishment of an independent training institute was not completed Study material for Official Statistics Certificate was approved and 31 students enrolled in the course	<ul style="list-style-type: none">Enrolled 42 students in the courseOfficial Statistics for 100 candidates2 modules for the postgraduate diploma were completed	Expand scope of Statistics Training Institute <ul style="list-style-type: none">Training in 1-year Certificate in Official Statistics for 100 candidatesOffer training to partners in the SANSS	²⁷ Statistics Training Institute established	Centres of continuing education in tertiary institutions offering Certificate in Official Statistics	Centres of continuing education in tertiary institutions offering Certificate in Official Statistics

²⁷ The establishment of the Statistics Training Institute is under review and targets for 2014/15 will not be achieved. The target for training in the Certificate in Official Statistics has been adjusted to 30 candidates.

Table 2: Annual Performance Plan targets: 2014/15

		Audited/actual performance			Estimated performance	Medium-term targets		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
No.	Performance indicator							
Subprogramme: Human Capacity Development (Programme 1)								
Statistical literacy at schools level								
46.1	Number of training materials/reports for statistical literacy programme		0	0	1	1	1	1
Statistical capacity building at tertiary level								
47.1	Number of students enrolled for CRUISE		12	12	10	10	10	10
Building capacity inside Stats SA								
48.1	Number of training plans and documents approved and submitted (this includes training plans, workplace skills and reports submitted to PSETA)	6	6	6	6	6	6	6
48.2	Number of interns appointed	58	31	38	30	30	30	30
48.3	Number of staff trained (internally and externally; inclusive of short courses)	2 163	1 428	1 790	2 185	1 500	1 500	1 500
48.4	Number of bursaries awarded to employees	411	461	71	450	250	250	250
48.5	Number of foreign study bursaries awarded to Stats SA employees	4	5	0	5	5	5	
48.6	Number of study bursaries awarded to learners at local universities	13	20	0	20	10	10	10
48.7	Number of students enrolled in the course <i>Official Statistics</i>	19	31	42	30	30	30	30
Building capacity inside Stats SA								
48.8	Number of documents for the establishment of the ISibalo Programme			0	1	1	1	1

Table 3: Quarterly performance targets: 2014/15

No.	Performance indicator	Reporting period	Annual target	Quarterly targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
Subprogramme: Human Capacity Development (Programme 1)							
Statistical literacy at schools level							
46.1.1	Number of training materials/reports for statistical literacy programmes	Annually	1				Training materials for Maths4Stats by March 2015
Statistical capacity building at tertiary level							
47.1.1	Number of students enrolled for CRUISE	Annually	10				10 students enrolled for the Masters programme in Urban and Regional Statistics by March 2015
Building capacity inside Stats SA							
48.1.1	Number and timeliness of training plans and documents approved and submitted	Annually	2	Training plan for Stats SA approved and implemented by June 2014			
				Workplace skills plan submitted by June 2014			
48.1.2	Number of reports on training submitted to PSETA	Quarterly	4	1	1	1	1
48.2.1	Number of interns appointed	Annually	30				30 interns appointed by January 2015
48.3.1	Number of staff trained	Annually	1 500				1 500 staff trained by March 2015
48.4.1	Number of bursaries awarded to employees	Annually	250				250 bursaries awarded to employees by March 2015

Table 3: Quarterly performance targets: 2014/15 (concluded)

No.	Performance indicator	Reporting period	Annual target	Quarterly targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
Subprogramme: Human Capacity Development (Programme 1)							
Building capacity inside Stats SA							
48.5.1	Number of foreign study bursaries awarded to Stats SA employees	Annually	5				5 foreign study bursaries awarded by March 2015
48.6.1	Number of study bursaries awarded to learners at local universities	Annually	10				10 bursaries awarded to learners by March 2015
48.7.1	Number of students enrolled in the course <i>Official Statistics</i>	Annually	30				30 students enrolled in 1-year certificate in <i>Official Statistics</i> by March 2015
ISibalo Institute							
48.8.1	Number of documents on the establishment of the ISibalo Programme	Annually	1			ISibalo Programme report by December 2014	

1.5.2 Investing in information capital

Information capital: Stats SA has over time become a knowledge-based driven organisation. Its core business is about data and information within a highly technological environment. Technology is a strategic enabler in the statistical environment and plays a critical role in improving the efficiency and effectiveness of operations.

The ICT strategy aims to ensure that ICT becomes a strategic enabler in the production and management of statistical information. It addresses weaknesses in the current environment, but also provides for a stable, secure and reliable environment that keeps up with fast-changing technological developments.

The business modernisation strategy outlines our plans to modernise business systems, as well as the underlying enterprise-wide infrastructure required to execute such a strategy.

Strategic objective: Invest in the learning and growth of the organisation

Objective statement: Provide technology infrastructure by creating an enabling ICT environment for the production and management of statistical information and modernising the way business is conducted

Baseline: Percentage ICT services delivered according to service delivery standards: 80%

Justification: This objective will contribute in providing a stable and functional network infrastructure, assist in daily business operations supported by IT systems, ensure effective IT governance, support SANSS and Business Modernisation

Links: This objective will contribute to an efficient, effective and development-oriented public service

Table 1: Strategic plan targets

			Audited/actual performance			Estimated performance	Medium-term targets		
No.	Strategic objective	Target	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Information capital									
49.	Provide a stable, reliable and functional server and network infrastructure	Optimal ICT infrastructure	Stabilised network and server environment	Implemented ICT infrastructure in provinces and districts	Implemented 2 data protection systems	Expand network and server environment	Optimise network and server environment	Optimise network and server environment	Apply new Technology Lifecycle Management Plan
50.	Deliver user-focused ICT services	Security measures implemented	Four OLAs were developed and negotiated	Supported Census 2011, provinces and districts, and geography	Implemented workflows for 2 corporate services processes	Expand ICT services	Optimise ICT services	Optimise ICT services	Review performance metrics to ensure that services meet business requirements
51.	Ensure effective governance of ICT operations	Approved policies, standards and procedures	Updated ICT and BCM moved to Corporate Services	Implemented electronic document management system	Approved ICT Continuity Plan and ICT Disaster Recovery Plan by the SG. A functional ICT business continuity programme is in place	Maintain effective and efficient ICT operations	Maintain effective and efficient ICT operations	Maintain effective and efficient ICT operations	Maintain effective and efficient ICT operations
52.	Establish business modernisation in Stats SA	IT solution implemented according to business modernisation principles	Business modernisation structure established	Aligned Stats SA environment to best practice	Compiled research papers for Wifi and enterprise architecture	Continuous research and testing of evolving technological developments	Continuous research and testing of evolving technological developments	Continuous research and testing of evolving technological developments	Continuous research and testing of evolving technological developments
			Drafted Business modernisation strategy. Developed 2 IT solutions	Implemented standardised ICT platform and architecture	Systems development was not standardised across the organisation	IT solution implemented according to business modernisation principles	IT solution implemented according to business modernisation principles	IT solution implemented according to business modernisation principles	IT solution implemented according to business modernisation principles

Table 1: Strategic plan targets (concluded)

No.	Strategic objective	Target	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Innovation management									
53.	Develop and implement a knowledge management system	Functional knowledge management system		The framework, policy and strategy for knowledge management were not defined	Phase 1 was not rolled out	Roll out phase 2: Implement knowledge management approach	²⁸ Roll out phase 3: Implement functional management approach	Assess the knowledge management system	Assess the knowledge management system
54.	Establish ICT Governance Practices	Approved ICT Governance Practices				Establish a Corporate Governance of ICT and Governance of ICT Policy Framework	Plan and implement Business and ICT Strategic Alignment	Corporate Governance of ICT and monitoring to inform continuous improvement	Monitoring and evaluation to inform continuous improvement of the governance and strategic alignment arrangements

Table 2: Annual Performance Plan targets: 2014/15

		Audited/actual performance			Estimated performance	Medium-term targets		
No.	Performance indicator	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Subprogramme: Data Management and Technology (Programme 5)								
Network management								
49.1	Number of data protection systems implemented	1	2	2	2	2	2	2
49.2	Number of infrastructure initiatives implemented	1	2	2	2	2	2	2

²⁸ A framework and strategy on knowledge management has not been developed. Stats SA has embarked on a process to introduce a knowledge management approach. The targets set out in the strategic plan will not be achieved.

Table 2: Annual Performance Plan targets: 2014/15 (concluded)

		Audited/actual performance			Estimated performance	Medium-term targets		
No.	Performance indicator	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Subprogramme: Data Management and Technology (Programme 5)								
ICT service delivery								
50.1	Percentage of services meeting service level standards (network, email, helpdesk, IT procurement, files storage and StatsOnline)		80%	94%	90%	90%	90%	90%
ICT governance								
51.1	Number of policies, standards and procedures approved	2	2	1	2	2	2	2
Subprogramme: Business Modernisation (Programme 5)								
Business modernisation								
52.1	Number and timeliness of research reports			2	2	2	2	3
52.2	Number of systems developed		2	2	2	2	2	2
Knowledge management								
53.1	Number and timeliness of documents on knowledge management				1	1	1	1
ICT management								
54.1	Number and timeliness of documents on establishing ICT management practices				1	1	1	1

Table 3: Quarterly performance targets: 2014/15

				Quarterly targets			
No.	Performance indicator	Reporting period	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Subprogramme: Data Management and Technology (Programme 5)							
Network management							
49.1.1	Number of data protection systems implemented	Annually	2		Data protection system implemented by September 2014		Data protection system implemented by March 2015
49.2.1	Number of infrastructure initiatives implemented	Annually	2		Infrastructure initiatives implemented by September 2014		Infrastructure initiatives implemented by March 2015
ICT service delivery							
50.1.1	Percentage of services meeting service level standards (network, email, helpdesk, IT procurement, files storage and StatsOnline)	Quarterly	90%	90%	90%	90%	90%
ICT governance							
51.1.1	Number of policies, standards and procedures approved	Annually	2		1 document by September 2014		1 document by March 2015
Subprogramme: Business Modernisation (Programme 5)							
Business modernisation							
52.1.1	Number and timeliness of research reports on new innovations or technological developments	Annually	2				2 research reports on new innovations/ technological developments by March 2015
52.2.1	Number of systems developed	Annually	2				2 systems developed by March 2015

Table 3: Quarterly performance targets: 2014/15 (concluded)

				Quarterly targets			
No.	Performance indicator	Reporting period	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Subprogramme: Data Management and Technology (Programme 5)							
Knowledge management							
53.1.1	Number and timeliness of documents on knowledge management	Annually	1				Knowledge management strategy by March 2015
ICT management							
54.1.1	Number and timeliness of documents on establishing ICT management practices	Annually	1				ICT plan, implementation plan and operational plan by March 2015

1.5.2 Investing in organisational capital

Organisational capital: The alignment and integration of intangible assets is an important building block to implement the strategy. Leadership will mobilise and drive the strategic change required by ensuring awareness and internalisation of a shared vision, mission and values.

Strategic objective: Invest in the learning and growth of the organisation

Objective statement: Create a conducive organisational environment to ensure a highly motivated workforce

Baseline: Updated organisational structure and infrastructure: Annually

Justification: This objective will contribute towards creating a conducive working environment, and aligning the organisational structure and values to the strategy towards building a sustainable institution

Links: This objective will contribute to an efficient, effective and development-oriented public service

Table 1: Strategic plan targets

			Audited/actual performance			Estimated performance	Medium-term targets		
No.	Strategic objective	Target	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Organisational capital									
55.	Align organisational structure to strategy	Approved organisational structure	Aligned organisational and management structure to new strategic direction	Expanded organisational structure to implement the SANSS	Organisational structure was not finalised	Review organisational structure for effectiveness	Review organisational structure for effectiveness	Review organisational structure for effectiveness	Review organisational structure for effectiveness
56.	Align values to strategy	Report on implementation of the value system	Assessed organisational value system, the roll-out will be implemented over the medium term	Measured and monitored behaviour in value system	Compiled document on Strategy-in-Action, including values	Measure and monitor behaviour in values system	Conduct values assessment and compile values profile	Align values to strategy	Monitor values programme

Table 1: Strategic plan targets (concluded)

			Audited/actual performance			Estimated performance	Medium-term targets		
No.	Strategic objective	Target	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Organisational capital									
57.	Relocate Stats SA to new premises	Quarterly report on new building	Revised feasibility study in line with the new identified site	Finalised design of new building. National treasury (TA-1) approved feasibility study on Salvokop	Construction of new building did not commence	Construction of new building	²⁹ Construction of new building continues	Monitoring construction progress (April–October 2015) Move to the new building	Management of PPP agreement in terms of services and operations
				Bid evaluation and tender processes finalised and lease agreement for NZASM Village was signed with DPW					
				Request for qualification tender process commenced					
				Concluded the 1st draft of Request for Proposal (RFP)					

²⁹ Construction of the new building was scheduled to commence in 2012/13, but did not due to a number of contractual obligations and legal matters amongst various stakeholders. The move to the new premises will only take place in 2015/16.

Table 2: Annual Performance Plan targets: 2014/15

		Audited/actual performance			Estimated performance	Medium-term targets		
No.	Performance indicator	2010/11	2011/12	2012/13	2013/14	2014/15	20015/16	2016/17
Subprogramme: Human Resource Management (Programme 1)								
Organisational structure								
55.1	Number and timeliness of documents and reports on approved organisational structure and establishment		1	1	2	2	2	2
Subprogramme: Strategy (Programme 1)								
Strategy-in-Action								
56.1	Number and timeliness of reports on implementation of the value system	1	2	1	1	1	1	1
Subprogramme: Facilities Management Logistics and Security (Programme 1)								
Create a conducive organisational environment								
57.1	Number and timeliness of progress reports and documents on the new building	1	4	3	6	4	1	1

Table 3: Quarterly performance targets: 2014/15

No.	Performance indicator	Reporting period	Annual target	Quarterly targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
Subprogramme: Human Resource Management (Programme 1)							
Organisational structure							
55.1.1	Number and timeliness of organisational and establishment structures approved	Annually	2	Establishment approved by April 2014	Organisational structure approved by July 2014		
Subprogramme: Strategy (Programme 1)							
Strategy-in-Action							
56.1.1	Number and timeliness of reports on implementation of the value system	Annually	1				Report on Strategy-in-Action compiled by March 2015
Subprogramme: Facilities Management Logistics and Security (Programme 1)							
Create a conducive organisational environment							
57.1.1	Number and timeliness of progress reports and documents on the new building	Quarterly	4	1	1	1	1



1.6 Promoting international cooperation and participation in statistics

The Statistics Act (Act No. 6 of 1999) provides for the Statistician-General to participate in international statistical activities and build relations with international statistical role players. The Act further directs the Statistician-General to endeavor to fulfill the Republic's international statistical reporting obligations and liaise with other countries and their statistical agencies, as well as to represent Stats SA internationally on statistical matters.

Africa has made many attempts to address socio-economic, political and cultural integration. There have been several initiatives and policy decisions that have been adopted by African political leaders to accelerate the integration of the continent, in a bid to position Africa irreversibly on the path to development. The African continent has witnessed great strides in the development of statistics. Several initiatives of significance have been implemented, enabling statistics authorities to advance their mission of meeting user demands for statistics. Heads of state and governments adopted the African Charter on Statistics in 2009, which serves not only as a legal instrument to regulate statistical activities on the continent, but also as a tool for advocacy and the development of statistics in Africa. Following the endorsement of the Charter, the Strategy for the Harmonisation of Statistics in Africa (SHaSA) was adopted in 2010. Its objective is to enable the African Statistics System (ASS) to generate and disseminate timely, reliable, and harmonised statistical data, covering all aspects of political, economic, social, and cultural integration for the continent. Stats SA has been central in the development of guidelines and standards for implementing the principles of the Charter.

The statistical development agenda for Africa has also benefited from mechanisms, structures and forums instituted at national, regional and continental levels. These include National Strategies for the Development of Statistics and the recently approved SADC Regional Strategy for the Development of Statistics, which is in support of the SADC Regional Integrated Strategic Development Plan.

The Africa Symposia on Statistical Development (ASSD) was inaugurated in 2005 to increase the ability of statistical practitioners to work together and embrace an Afro-centric approach to statistical development. The 7th ASSD conference adopted a new theme for a period of five years (2011–2015) based on civil registration, whereby all African countries were encouraged to embark on strategies that will ensure proper implementation of administrative records in their respective countries.

Stats SA's International Statistical Development Programme aims to achieve the following:

Strategic objective:	Promote international cooperation and participation in statistics
Objective statement:	Ensure alignment with international standards, best practice and statistical skills development by increasing participation, sharing and learning in international statistical initiatives on an ongoing basis
Baseline:	Number of international reports compiled: 3
Justification:	This objective will contribute to promoting the harmonisation of statistics in Africa, strengthening statistical capacity on the continent, promoting international statistical best practices and building international partnerships
Links:	This objective will contribute to creating a better Africa and a better world

Table 1: Strategic plan targets

No.	Strategic objective	Target	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Promote statistical development in Africa									
58.	Promote strategy for harmonisation of statistics in Africa	Annual report on the Strategy for the Harmonisation of Statistics in Africa (SHaSA)	Compiled annual report on SHaSA in relation to South Africa's contribution in developing an action plan to implement SHaSA	SHaSA activities included: completion of a strategy document on Harmonisation of Statistics in Africa, meeting on StatsCom III, African Group on Statistics Training (AGROST) and development of capacity building strategy for Africa The Statistics Charter was not ratified	Provided strategy and technical support to AUC, UNECA, AfDB and RECs Chaired and lead various African committees (AGSHA, SHaSA, ASSD, NA technical committee) Co-hosted Ministerial Conference on Civil Registration and Vital Statistics Hosted seminars on: Labour Force Analysis, National Accounts, Population Projections, and Installation of Data Management and Dissemination Systems	Intensify collaboration and partnerships with African statistical offices to implement the African Charter on Statistics	African statistics system established	Participate in the coordination of the implementation of the Charter and SHaSA principles and guidelines	Participate in the coordination of the implementation of the Charter and SHaSA principles and guidelines
				The Statistics Charter was not ratified					

Table 1: Strategic plan targets (continued)

			Audited/actual performance			Estimated performance	Medium-term targets		
No.	Strategic objective	Target	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Promote statistical development in Africa									
59.	Strengthen statistical capacity on the continent	Annual report on the Strategy for the Harmonisation of Statistics in Africa (SHaSA)	Lead the statistical development agenda on the continent: • Hosted 2 nd African Young Statisticians Conference post the ISI	Young African Statisticians did not participate in the biannual conference	Launched an ISlballo chapter officially in Rwanda for the ISlballo Young African Statisticians programme Participated in the ISlballo Young African Statisticians in PASA conference, study tours and census observer missions in census-taking countries	Improve capabilities and skills of African statisticians	Increase the number of African statisticians that participate in international debates and discourse on statistics	Improve capabilities and skills of African statisticians in priority areas of the continent	Improve capabilities and skills of African statisticians in priority areas of the continent Preparations for 60 th Session of the ISI World Statistics Congress and 5 th ISlballo Young African Statistics Conference, and continue to support other international programmes
Promote a culture of evidence-based policy formulation and decision-making									
60.	Promote international statistical best practice benchmarking and research	Annual report on implementation of statistical practices	Held 6th ASSD in Egypt	Held 7th ASSD and 3 rd Statistics Commission for Africa meeting in South Africa	Conducted research on African countries' progress made with regard to the participation in the 2010 round of Population and Housing Censuses, a report which was presented to the 8 th African Symposium on Statistical Development hosted by Corte d'Ivoire	Promote use of census information in evidence-based policy formulation and decision-making	Increased usage of statistical information in evidence-based decisions	Collaborate with host country to organise the 11th ASSD	Collaborate with host country to organise the 12th ASSD

Table 1: Strategic plan targets (continued)

			Audited/actual performance			Estimated performance	Medium-term targets		
No.	Strategic objective	Target	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Promote a culture of evidence-based policy formulation and decision-making									
60.	Promote international statistical best practice benchmarking and research	Annual report on the implementation of the benchmarking framework among African countries	Developed benchmarking framework	The framework was not implemented	Statistical best practice benchmarking and research framework were not done	Report on the implementation of the framework among African countries			
Building international partnerships									
61.	Participate in international statistical activities	Technical reports for international programmes	Compiled international events calendar in line with the multi-year work programme of the United Nations Statistics Commission	The international calendar was not compiled	Compiled and continuously updated the international events calendar	Update international events calendar in line with the multi-year work programme of the United Nations Statistics Commission	Update international events calendar in line with the multi-year work programme of the United Nations Statistics Commission	Update international events calendar in line with the multi-year work programme of the United Nations Statistics Commission	Update international events calendar in line with the multi-year work programme of the United Nations Statistics Commission
			Contributed and participated in statistical development and international debates of the United Nations Statistics Commission Programme (UNSC)	Contributed and participated in statistical development and international debates by attending the BRICS Summit stakeholders meetings and 2 nd CRVS conference Hosted 8 international statistics agencies	Participated and contributed in statistical development and international debates by attending the Third Technical Meeting of BRICS Joint Statistical Publication and Department of International Relations and Cooperation meetings, and producing BRICS publication	Contribute and participate in statistical development and international debates of the UNSC programme to build statistical capability	Statistical practice in Stats SA aligned to international best practice	Statistical practice in Stats SA aligned to international best practice	Statistical practice in Stats SA aligned to international best practice

Table 1: Strategic plan targets (concluded)

			Audited/actual performance			Estimated performance	Medium-term targets		
No.	Strategic objective	Target	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Building international partnerships									
61.	Participate in international statistical activities	Technical reports for international programmes		Aligned Stats SA's work programme to the UNSC programme	Implemented resolutions of the UNSC to align with international best practice	Implement resolutions of the UNSC to align with international best practice	Implement resolutions of the UNSC to align with international best practice	Implement resolutions of the UNSC to align with international best practice	Implement resolutions of the UNSC to align with international best practice
				Implemented resolutions of the UNSC to align to international best practice					

Table 2: Annual Performance plan targets: 2014/15

No.	Performance indicator	Audited/actual performance			Estimated performance	Medium-term targets		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Subprogramme: International Relations (Programme 6)								
Promote statistical development in Africa								
58.1	Number and timeliness of reports/documents on Stats SA's participation in the African Statistical System	1	1	3	3	3	3	3
Strengthen statistical capacity on the continent								
59.1	Number and timeliness of reports/documents on increasing African statisticians					1	1	1
Promote a culture of evidence-based policy formulation and decision-making								
60.1	Number and timeliness of documents on international best practice	1	1	0	1	0	1	1

Table 2: Annual Performance plan targets: 2014/15 (concluded)

		Audited/actual performance			Estimated performance	Medium-term targets		
No.	Performance indicator	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Subprogramme: International Relations (Programme 6)								
Building international partnerships								
61.1	Number and timeliness of technical reports/papers on international programmes (partnerships)	1	1	3	4	4	4	4

Table 3: Quarterly performance targets: 2014/15

No.	Performance indicator	Reporting period	Annual target	Quarterly targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
Subprogramme: International Relations (Programme 6)							
Promote statistical development in Africa							
58.1.1	Number and timeliness of reports/documents on Stats SA's participation in the African Statistical System	Annually	3				Report on SHaSA activities by March 2015
							Report on the 9th ASSD by January 2015
							Report on the implementation of the African Charter on Statistics by March 2015
Strengthen statistical capacity on the continent							
59.1.1	Number and timeliness of reports/documents on increasing African statisticians	Annually	1				Report on increasing African statisticians for participation in international workshops by March 2015

Table 3: Quarterly performance targets: 2014/15 (concluded)

No.	Performance indicator	Reporting period	Annual target	Quarterly targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
Subprogramme: International Relations (Programme 6)							
Promote a culture of evidence-based policy formulation and decision-making							
60.1.1	Number and timeliness of documents on international best practice	Annually	0				
Building international partnerships							
61.1.1	Number and timeliness of technical reports/papers on international programmes	Annually	4				International events calendar compiled by March 2015
							Report on international visits by March 2015
							Report on partnerships by March 2015
							Report on ICP activities in Stats SA by March 2015



Provincial offices

2. Provincial and District Offices

Stats SA is a diverse and multi-faceted organisation. In pursuing its vision and mission, it relies on various support functions. Provincial and district offices also have a role to play; within the organisation, as well as within the SANSS. In terms of statistical production, provincial offices play a significant role in the implementation, monitoring and evaluation of surveys and censuses. They collect data in the field from households and businesses, and disseminate statistical information to key users. In line with the National Development Plan, we recognise that cities have to play a key role in growing the economy, creating employment, reducing inequality, promoting social cohesion and fostering integration, but need a reliable source of statistical information to inform their developmental plans and strategies.

Our Constitution requires an equitable division of revenue between the national, provincial and local spheres of government. Over half of all revenue raised by national government through taxes and borrowing is transferred to provinces and municipalities. The provincial share is largely determined by the requirements of education and health services and public service remuneration. In supporting municipalities over the MTEF period, a strong focus on the economic development is proposed but to achieve this, initiatives' cognisance of value for money need to be realised (Medium Term Budget Policy Statement: 2013).

In relation to statistical coordination, provincial offices will play a key role in coordinating statistical information on a provincial and local level, as well as providing statistical technical support and training to partners in the SANSS. Provinces will also provide analytical and other support related to the use of census data by municipalities for the development, monitoring and assessment of their Integrated Development Plans (IDPs), which are in line with challenges identified by the National Planning Commission 2030 roadmap.

In terms of good governance and accountability, provincial offices are required to manage and implement effective and efficient human, financial, logistical and administrative processes to ensure smooth survey operations in the field.

Over the medium term, emphasis will be placed on:

- Implementing the integrated fieldwork strategy;
- Monitoring the implementation of continuous data collection;
- Providing support to geographic operations;
- Establishing and maintaining relationships with SANSS partners;
- Expand the statistical technical support and training provided to SANSS partners, especially support towards the strengthening and improvement of administrative data bases used by municipalities; and
- Assisting municipalities with the information requirements for the development of Integrated Development Plans.

Strategic objective: Enhance public confidence and trust in official statistics;
Improve productivity and service delivery;
Lead the development and coordination of statistical production within the SANSS; and
Invest in the learning and growth of the organisation

Objective statement: Increase the efficiency and effectiveness of survey operations by providing integrated data collection and dissemination services, as well as promoting the use and coordination of official statistics through technical support to provincial and local stakeholders

Baseline: 85% response rate for household surveys

Justification: This objective will contribute to expanding the statistical information base by increasing its breadth, depth and geographic spread through integrated fieldwork, continuous data collection, stakeholder management, increased collaboration and stronger partnerships within the SANSS and the promotion of good governance

Links: This objective will contribute to improving the measurement of the economy and society

Table 1: Strategic plan targets

No.	Strategic objective	Target	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Strategic objective: To enhance public confidence and trust in official statistics									
Roll-out of a quality management framework									
62.	Provide SASQAF training	Build capacity in SASQAF	Training was not provided as scheduled	Build provincial capacity in SASQAF	Conducted 9 SASQAF train-the-trainer sessions in provincial and district offices Trained SANSS partners:3 sessions in Northern Cape and 1 session in North West	SASQAF training to SANSS partners	SASQAF training to SANSS partners	SASQAF training to SANSS partners and monitor compliance to SASQAF	SASQAF training to SANSS partners and monitor compliance to SASQAF

Table 1: Strategic plan targets (continued)

No.	Strategic objective	Target	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Strategic objective: To enhance public confidence and trust in official statistics									
Frame development and maintenance									
63.	Develop and maintain geographic frame	Update master sample for all 9 provinces annually	Updated master sample only in 2 provinces (Western Cape and Northern Cape) as scheduled	Updated master sample in all 9 provinces as scheduled	Updated master sample in 6 provinces	Master sample updates	List new master sample	Maintain and update new master sample	Master sample updates
	Maintain the rural address system to support the dwelling frame project	Update addresses for dwelling units				Allocate addresses to dwelling units	Allocate addresses to dwelling units	Allocate addresses to dwelling units	Allocate addresses to dwelling units
Integrated communications, marketing and stakeholder relations									
64.	Improve communication and stakeholder relations	Stakeholder workshops conducted in all provinces	Conducted 22 stakeholder workshops in the provinces	Conducted 35 stakeholder workshops in the provinces	Conducted Census launches in all provinces, 4 MDG workshops in Gauteng, Northern Cape, North West and Western Cape, and 21 stakeholder workshops/ consultations	Conduct 9 stakeholder workshops in the provinces	Conduct 9 stakeholder workshops in the provinces	Conduct 9 stakeholder workshops in the provinces	Conduct 9 stakeholder workshops in the provinces
							IDP analysis and dissemination of Census 2011 results	IDP analysis and dissemination of Census 2011 results	IDP analysis and dissemination of Census 2011 results

Table 1: Strategic plan targets (continued)

			Audited/actual performance			Estimated performance	Medium-term targets		
No.	Strategic objective	Target	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Strategic objective: Improve productivity and service delivery									
Functionality of provincial and district office: Integrated fieldwork									
65.	Integrate survey operations	Response rate of 85% for household surveys	Commenced with the roll-out of the integrated fieldwork strategy	Implemented integrated fieldwork strategy and conceptualised continuous data collection	Implemented the IFWS in KZN, Northern Cape, and Western Cape	Roll out an integrated fieldwork strategy	Integrated fieldwork force as part of a national footprint	Roll out continuous data collection	Review integrated fieldwork programme
			Integration of human resources	Implemented a periodic household survey programme and created efficiency savings	The economic survey programme was not implemented. CPI is collected at provincial and district level				
			Census 2011: Improved functionality of 52 district offices	Census 2011: Completed preparation for field collections, which included establishment of satellite offices in all provinces	Census 2011: Closed 31 out of 58 satellite offices as at 31 March 2013	Census 2011: Dissemination and training on Census data			
			Commenced with decentralisation of corporate support services	Decentralised corporate support services (phase 3)	Decentralised corporate services functions in 6 provinces	Decentralise corporate support services	³⁰ Decentralised corporate services to support field operations		

³⁰ Decentralisation of corporate support services will not be fully implemented by 2014/15 due to financial constraints. Decentralisation is under review.

Table 1: Strategic plan targets (continued)

			Audited/actual performance			Estimated performance	Medium-term targets		
No.	Strategic objective	Target	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Strategic objective: Improve productivity and service delivery									
Functionality of provincial and district office: Integrated fieldwork									
65.	Integrate survey operations	Response rate of 85% for household surveys					Improve and maintain good governance and administrative systems	Improve and maintain good governance and administrative systems	Improve and maintain good governance and administrative systems
							Improve and respond to audit recommendations	Improve and respond to audit recommendations	Improve and respond to audit recommendations
			Conducted 4 household surveys with an average response rate of 91%	Conducted 5 household surveys and NTS pilot with an average response rate of 95%	Conducted 7 household surveys with an average response rate of 89%	Conduct 5 household surveys with an average response rate of 85%	Conduct 5 household surveys with an average response rate of 85%	Conduct 5 household surveys with an average response rate of 85%	Conduct 5 household surveys with an average response rate of 85%
Strategic objective: Lead the development and coordination of statistical production within the SANSS									
Raising the profile and status of statistics									
66.	Strengthen partnerships with SANSS partners	Collaborate with all government departments	Provided statistical support to SANSS partners	Provided statistical support to SANSS partners	Provided statistical support to 27 SANSS partners	Provide statistical support to SANSS partners	Provide statistical support to SANSS partners	Provide statistical support to SANSS partners	Provide statistical support to SANSS partners
		Provincial profiles compiled for all provinces	Compiled profiles for all provinces	Compiled profiles for only 6 provinces	Profiles were not compiled	Compile profiles for 7 provinces	Compile profiles/fact sheets for 9 provinces	Compile profiles/fact sheets for 9 provinces	Compile profiles/fact sheets for 9 provinces

Table 1: Strategic plan targets (concluded)

No.	Strategic objective	Target	Audited/actual performance			Estimated performance	Medium-term targets		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Strategic objective: Lead the development and coordination of statistical production within the SANSS									
Raising the profile and status of statistics									
67.	Improve administrative records as a sustainable source of official statistics	Assessment reports for organs of state compiled	Compiled 8 assessment reports	Compiled 3 assessment reports	Compiled 3 assessment reports in Limpopo, Northern Cape and Western Cape. Compiled 1 data inventory report in the Free State	Compile assessment reports	³¹ Compile assessment reports/data inventory/database	Compile assessment reports/data inventory/database	Compile assessment reports/data inventory/database
Strategic objective: Invest in the learning and growth of the organisation									
Develop human capacity									
68.	Conduct teacher training workshops	Maths4Stats workshops conducted in all provinces	Conducted 173 Maths4Stats workshops	Conduct 114 Maths4Stats workshops	Conducted 118 Maths4Stats workshops	Conduct 108 Maths4Stats workshops	Conduct 108 Maths4Stats workshops	Build statistical capacity amongst stakeholders	Build statistical capacity amongst stakeholders

³¹ Assessment of administrative records is a challenge in most provinces due to resource constraints and some provinces have, instead, done a data inventory.

Table 2: Annual Performance Plan targets: 2014/15

		Audited/actual performance			Estimated performance	Medium-term targets		
No.	Performance indicator	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Subprogramme: Provincial Coordination (Programme 6)								
Strategic objective: Enhance public confidence and trust in official statistics								
Roll-out of a quality management framework								
62.1	Number of SASQAF training sessions and statistical capacity building conducted	2	9	13	12	55	18	18
Frame development and maintenance								
63.1	Percentage of PSUs updated	372	3 080	1 784	3 080	100% (3 080)	100% (3 080)	100% (3 080)
Integrated communications, marketing and stakeholder relations								
64.1	Number of stakeholder workshops/consultations	22	35	21	12	42	30	30
64.2	Number of fact sheets					32	30	30
Strategic objective: Improve productivity and service delivery								
Integrated fieldwork								
65.1	Number of questionnaires collected for Census/Community Survey		14 000 000					
65.2	Response rate for household surveys	85%	85%	90%	85%	85%	85%	85%
65.3	Percentage audit queries responded to within defined timelines	100%	100%	100%	100%	100%	100%	100%
Governance and administration								
66.1	Number and timeliness of governance and administrative records	36	36	36	36	36	36	36
66.2	Percentage audit queries responded to within defined timelines	100%	100%	100%	100%	100%	100%	100%

Table 2: Annual Performance Plan targets: 2014/15 (concluded)

		Audited/actual performance			Estimated performance	Medium-term targets		
No.	Performance indicator	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Strategic objective: Lead the development and coordination of statistical production within the SANSS								
Raising the profile or reports on status of statistics								
66.3	Number of SANSS partners supported in statistical production			28	30	37	40	40
66.4	Number of provincial profiles/reports compiled	9	6	0	7	10	9	9
66.5	Number of MoUs signed					3	0	0
Improving administrative records as a sustainable source of statistics								
67.1	Number of assessment/data inventory reports compiled	8	3	4	9	11	9	9
Strategic objective: Invest in the learning and growth of the organisation								
Develop human capacity								
68.1	Number of Maths4Stats workshops conducted	173	114	118	108	82	108	108

Table 3: Quarterly performance targets: Eastern Cape

				Quarterly targets			
No.	Performance indicator	Reporting period	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Strategic objective: Enhance public confidence and trust in official statistics							
Roll-out of a quality management framework							
62.1.1	Number of SASQAF training and statistical capacity building sessions conducted	Annually	2		Report on SASQAF training session by September 2014		Report on SASQAF training sessions by March 2015
Frame development and maintenance							
63.1.1	Percentage/number of PSUs that need to be updated (out of the total)	Annually	100% (364)				Annual report on percentage and number of PSUs updated by March 2015
Integrated communication, marketing and stakeholder relations							
64.1.1	Number of stakeholder workshops/consultations	Annually	2		Report on stakeholder workshops conducted by September 2014		Report on stakeholder workshops conducted by March 2015
64.2.1	Number of fact sheets	Quarterly	4	1	1	1	1
Strategic objective: Improve productivity and service delivery							
Integrated fieldwork							
65.1.1	Response rate for quarterly household surveys (QLFS)	Quarterly	4	85%	85%	85%	85%
65.2.1	Response rate for annual household surveys (GHS, DTS & VOCS)	Quarterly	4	85%	85%	85%	85%
Governance and administration							
66.1.1	Number and timeliness of Governance and administrative reports	Quarterly	4	1	1	1	1
66.2.1	Percentage of audit queries responded to within defined timelines	Annually	100%				100%

Table 3: Quarterly performance targets: Eastern Cape (concluded)

				Quarterly targets			
No.	Performance indicator	Reporting period	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Strategic objective: Lead the development and coordination of statistical production within the SANSS							
Raising the profile or reports on status of statistics							
66.3.1	Number of SANSS partners provided with statistical support	Annually	2		Report on technical support provided by September 2014		Report on technical support provided by March 2015
66.4.1	Number of provincial profiles/reports compiled	Annually	1				Provincial report by March 2015
Strategic objective: Invest in the learning and growth of the organisation							
Develop human capacity							
68.1.1	Number of Maths4Stats workshops conducted	Quarterly	12	3	3	3	3

Table 3: Quarterly performance targets: Free State

No.	Performance indicator	Reporting period	Annual target	Quarterly targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
Strategic objective: Enhance public confidence and trust in official statistics							
Roll-out of a quality management framework							
62.1.1	Number of SASQAF training and statistical capacity building sessions conducted	Annually	2		Training session by August 2014		Training session by March 2015
Frame development and maintenance							
63.1.1	Percentage/number of PSUs that need to be updated (out of the total)	Annually	100% (264)				Annual report on PSUs updated by March 2015

Table 3: Quarterly performance targets: Free State (continued)

				Quarterly targets			
No.	Performance indicator	Reporting period	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Strategic objective: Enhance public confidence and trust in official statistics							
Integrated communication, marketing and stakeholder relations							
64.1.1	Number of stakeholder workshops/consultations	Annually	3	Stakeholder workshop by June 2014	African Statistics Day Seminar by December 2014		Stakeholder workshop by March 2015
64.2.1	Number of fact sheets	Quarterly	8	2	2	2	2
64.3.1	Updating of the provincial webpage	Annually	1			Provincial webpage on the Statistics South Africa website populated and updated by December 2014	
64.4.1	Number and layers created	Annually	1				130 layers of geospatial database operational and accessible by March 2015
Strategic objective: Improve productivity and service delivery							
Integrated fieldwork							
65.1.1	Response rate for quarterly household surveys (QLFS)	Quarterly	4	85%	85%	85%	85%
65.2.1	Response rate for annual household surveys (GHS, DTS & VOCS)	Quarterly	4	85%	85%	85%	85%
Governance and administration							
66.1.1	Number and timeliness of governance and administrative reports	Quarterly	4	1	1	1	1
66.2.1	Percentage of audit queries responded to within defined timelines	Annually	100%				100%

Table 3: Quarterly performance targets: Free State (concluded)

				Quarterly targets			
No.	Performance indicator	Reporting period	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Strategic objective: Lead the development and coordination of statistical production within the SANSS							
Raising the profile or reports on status of statistics							
66.3.1	Number of SANSS partners provided with statistical support	Quarterly	4	1	1	1	1
66.4.1	Number of provincial profiles/reports compiled	Annually	1				Provincial profile/report compiled by March 2015
66.5.1	Number of service level agreements signed with provincial departments/municipalities	Annually	1				SLA signed with 1 SANSS stakeholder by March 2015
Improving administrative records as sustainable sources of statistics							
67.1.1	Number of assessment/data inventory reports compiled	Annually	1				Data inventory report updated by March 2015
Strategic objective: Invest in the learning and growth of the organisation							
Develop human capacity							
68.1.1	Number of Maths4Stats workshops conducted	Quarterly	12	3	3	3	3



Table 3: Quarterly performance targets: Gauteng

				Quarterly targets			
No.	Performance indicator	Reporting period	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Strategic objective: Enhance public confidence and trust in official statistics							
Roll-out of a quality management framework							
62.1.1	Number of SASQAF training and statistical capacity building sessions conducted	Annually	40	10	10	5	15
Frame development and maintenance							
63.1.1	Percentage/number of PSUs that need to be updated (out of the total)	Annually	100% (556)				Annual report on percentage of PSUs updated by March 2015
Integrated communication, marketing and stakeholder relations							
64.1.1	Number of stakeholder workshops/consultations	Annually	25	8	5	5	7
Strategic objective: Improve productivity and service delivery							
Integrated fieldwork							
65.1.1	Response rate for quarterly household surveys (QLFS)	Quarterly	4	90%	90%	90%	90%
65.2.1	Response rate for annual household surveys (GHS, DTS & VOCS)	Quarterly	4	90%	90%	90%	90%
Governance and administration							
66.1.1	Number and timeliness of governance and administrative reports	Quarterly	4	1	1	1	1
66.2.1	Percentage of audit queries responded to within defined timelines	Annually	100%				100%

Table 3: Quarterly performance targets: Gauteng (concluded)

				Quarterly targets			
No.	Performance indicator	Reporting period	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Strategic objective: Lead the development and coordination of statistical production within the SANSS							
Raising the profile or reports on status of statistics							
66.3.1	Number of SANSS partners provided with statistical support	Annually	15	4	4	3	4
66.4.1	Number of provincial profiles/reports compiled	Annually	5		1 provincial profile/report by September 2014	4 district profiles/reports by December 2014	
Improving administrative records as sustainable sources of statistics							
67.1.1	Number of assessment/data inventory reports compiled	Annually	4	1	1	1	1
Strategic objective: Invest in the learning and growth of the organisation							
Develop human capacity							
68.1.1	Number of Maths4Stats workshops conducted	Quarterly	12	3	3	3	3

Table 3: Quarterly performance targets: KwaZulu-Natal

No.	Performance indicator	Reporting period	Annual target	Quarterly targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
Strategic objective: Enhance public confidence and trust in official statistics							
Roll-out of a quality management framework							
62.1.1	Number of SASQAF and statistical capacity training and statistical capacity building sessions conducted	Annually	2	Report on sessions conducted by June 2014	Report on sessions conducted by September 2014		
Frame development and maintenance							
63.1.1	Percentage/number of PSUs that need to be updated (out of the total)	Annually	100% (464)				Report on percentage of PSUs updated by March 2015

Table 3: Quarterly performance targets: KwaZulu-Natal (continued)

				Quarterly targets			
No.	Performance indicator	Reporting period	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Strategic objective: Enhance public confidence and trust in official statistics							
Frame development and maintenance							
63.2.1	Number of dwelling units numbered and/or collated from collaborative mapping sources	Annually	12 000	3 000	3 000	3 000	12 000
63.3.1	Number of spatial datasets (updated provincial geo-database)	Annually	16	4	4	4	16
Integrated communication, marketing and stakeholder relations							
64.1.1	Number of stakeholder workshops/consultations	Annually	2	Report on stakeholder consultations by June 2014		Report on stakeholder consultations by October 2014	
64.2.1	Number of provincial analytical reports produced (1 profile, 12 key indicators)	Quarterly	12	3	3	3	3
64.3.1	Number of integrated publicity, marketing and communications materials produced (linked to dissemination in Zulu, English, Afrikaans)	Annually	1				Report on integrated publicity, marketing and communications strategy by March 2015
Strategic objective: Improve productivity and service delivery							
Integrated fieldwork							
65.1.1	Response rate for household quarterly surveys (QLFS)	Quarterly	4	90%	90%	90%	90%
65.2.1	Response rate for household annual surveys (GHS, DTS & VOCS)	Quarterly	4	90%	90%	90%	90%
Governance and administration							
66.1.1	Number and timeliness of governance and administrative reports	Quarterly	4	1	1	1	1
66.2.1	Percentage of audit queries responded to within defined timelines	Annually	100%				100%

Table 3: Quarterly performance targets: KwaZulu-Natal (concluded)

				Quarterly targets			
No.	Performance indicator	Reporting period	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Strategic objective: Lead the development and coordination of statistical production within the SANSS							
Raising the profile or report on status of statistics							
66.3.1	Number of SANSS partners provided with statistical support	Quarterly	4	1	1	1	1
Strategic objective: Invest in the learning and growth of the organisation							
Develop human capacity							
68.1.1	Number of Maths4Stats workshops conducted (2 lecture series–12 workshops)	Annually	2	1	1		

Table 3: Quarterly performance targets: Northern Cape

				Quarterly targets			
No.	Performance indicator	Reporting period	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Strategic objective: Enhance public confidence and trust in official statistics							
Roll-out of a quality management framework							
62.1.1	Number of SASQAF training and statistical capacity building sessions conducted	Annually	2	Report on sessions conducted by June 2014		Report on sessions conducted by December 2014	
Frame development and maintenance							
63.1.1	Percentage/number of PSUs that need to be updated (out of the total)	Annually	100% (720)				Report on percentage of PSUs updated by March 2015
63.2.1	Number of addresses allocated to dwelling units	Quarterly	6 000	1 500	1 500	1 500	1 500

Table 3: Quarterly performance targets: Northern Cape (continued)

				Quarterly targets			
No.	Performance indicator	Reporting period	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Strategic objective: Enhance public confidence and trust in official statistics							
Integrated communication, marketing and stakeholder relations							
64.1.1	Number of stakeholder workshops/consultations	Annually	2				Report on stakeholder consultation workshops by March 2015
64.2.1	Number of fact sheets	Quarterly	4	1	1	1	1
Strategic objective: Improve productivity and service delivery							
Integrated fieldwork							
65.1.1	Response rate for household quarterly surveys (QLFS)	Quarterly	4	85%	85%	85%	85%
65.2.1	Response rate for household annual surveys (GHS, DTS & VOCS)	Quarterly	4	85%	85%	85%	85%
Governance and administration							
66.1.1	Number and timeliness of governance and administrative reports	Quarterly	4	1	1	1	1
66.2.1	Percentage of audit queries responded to within defined timelines	Annually	100%				100%
Strategic objective: Lead the development and coordination of statistical production within the SANSS							
Raising the profile or reports on status of statistics							
66.3.1	Number of SANSS partners provided with statistical support	Annually	6				
Improving administrative records as sustainable sources of statistics							
67.1.1	Number of assessment reports/data inventory reports compiled	Annually	2		Assessment reports by September 2014		Assessment reports by March 2015

Table 3: Quarterly performance targets: Northern Cape (concluded))

No.	Performance indicator	Reporting period	Annual target	Quarterly targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
Strategic objective: Invest in the learning and growth of the organisation							
Develop human capacity							
68.1.1	Number of Maths4Stats workshops conducted	Quarterly	12	3	3	3	3

Table 3: Quarterly performance targets: Mpumalanga

				Quarterly targets			
No.	Performance indicator	Reporting period	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Strategic objective: Enhance public confidence and trust in official statistics							
Roll-out of a quality management framework							
62.1.1	Number of SASQAF training and capacity building sessions conducted	Annually	2		Report on SASQAF training provided to municipality/ department by September 2014		Report on SASQAF training provided to municipality/ department by March 2015
Frame development and maintenance							
63.1.1	Percentage/number of PSUs that need to be updated (out of the total)	Annually	100% (144)				Report on percentage of PSUs updated by March 2015
63.2.1	Number of addresses assigned to dwelling units	Annually	75 000				Report on addresses assigned to dwelling units by March 2015
Integrated communication, marketing and stakeholder relations							
64.1.1	Number of stakeholder workshops/consultations	Quarterly	4	3	3	3	3
64.2.1	Number of fact sheets	Quarterly	4	1	1	1	1

Table 3: Quarterly performance targets: Mpumalanga (concluded)

No.	Performance indicator	Reporting period	Annual target	Quarterly targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
Strategic objective: Improve productivity and service delivery							
Functionality of provincial and district office: Integrated fieldwork							
65.1.1	Response rate for quarterly household quarterly surveys (QLFS)	Quarterly	4	85%	85%	85%	85%
65.2.1	Response rate for annual household surveys (GHS, DTS & VOCS)	Quarterly	4	85%	85%	85%	85%
Governance and administration							
66.1.1	Number and timeliness of governance and administrative reports	Quarterly	4	1	1	1	1
66.2.1	Percentage of audit queries responded to within defined timelines	Annually	100%				100%
Raising the profile or report on status of statistics							
66.3.1	Number of SANSS partners provided with statistical support	Annually	1				Report on technical support provided by March 2015
66.4.1	Number of provincial profiles/reports compiled	Annually	1				Provincial profile compiled by March 2015
66.5.1	Number of SLAs signed with provincial departments/municipalities	Annually	1				SLA signed for a department/ municipality by March 2015
Improving administrative records as sustainable sources of statistics							
67.1.1	Number of assessment/data inventory/reports compiled	Annually	1				Assessment report by March 2015
Strategic objective: Invest in the learning and growth of the organisation							
Develop human capacity							
68.1.1	Number of Maths4Stats workshops conducted	Quarterly	2	0	0	1	1

Table 3: Quarterly performance targets: Limpopo

				Quarterly targets			
No.	Performance indicator	Reporting period	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Strategic objective: Enhance public confidence and trust in official statistics							
Roll-out of a quality management framework							
62.1.1	Number of SASQAF training and statistical capacity building sessions conducted	Annually	2		Report on SASQAF training provided to a municipality/ department by September 2014		Report on SASQAF training provided to a municipality/ department by March 2015
Frame development and maintenance							
63.1.1	Percentage/number of PSUs that need to be updated (out of the total)	Annually	100% (324)				Report on percentage of PSU's updated by March 2015
63.2.1	Number of addresses allocated to dwelling units	Annually	70 000				Report on number of addresses allocated by March 2015
Integrated communication, marketing and stakeholder relations							
64.1.1	Number of stakeholder workshops/consultations	Annually	1			Africa Statistics Day by December 2014	
64.2.1	Number of provincial Fact Sheets compiled (moved from 66.4)	Quarterly	4	1	1	1	1
64.3.1	Number of reports on the implementation of the provincial integrated communication marketing and stakeholder relations strategy	Quarterly	4	1	1	1	1
Integrated fieldwork							
65.1.1	Response rate for quarterly household quarterly surveys (QLFS)	Quarterly	4	95%	95%	95%	95%
65.2.1	Response rate for annual household surveys (GHS, DTS & VOCS)	Quarterly	4	95%	95%	95%	95%

Table 3: Quarterly performance targets: Limpopo (concluded)

				Quarterly targets			
No.	Performance indicator	Reporting period	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Strategic objective: Enhance public confidence and trust in official statistics							
Governance and administration							
66.1.1	Number and timeliness of governance and administrative reports	Quarterly	4	1	1	1	1
66.2.1	Percentage audit queries responded to within defined timelines	Annually	100%				100%
Strategic objective: Lead the development and coordination of statistical production within the SANSS							
Raising the profile or reports on status of statistics							
66.3.1	Number of SANSS partners provided with statistical support	Annually	2		Report on SANSS partners supported in statistical production by September 2014		Report on SANSS partners supported in statistical production by March 2015
66.5.1	Number of MoUs signed	Annually	1				MoU signed with the University of Limpopo by March 2015
Improving administrative records as sustainable sources of statistics							
67.1.1	Number of assessment/data inventory/reports compiled	Annually	1				Assessment report/data inventory by March 2015
Strategic objective: Invest in the learning and growth of the organisation							
Develop human capacity							
68.1.1	Number of Maths4Stats workshops conducted	Annually	2		Report on Maths4Stats workshops conducted by September 2014		Report on Maths4Stats workshops conducted by March 2015

Table 3: Quarterly performance targets: North West

				Quarterly targets			
No.	Performance indicator	Reporting period	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Strategic objective: Enhance public confidence and trust in official statistics							
Roll-out of a quality management framework							
62.1.1	Number of SASQAF training and capacity building sessions conducted	Annually	2		Report on SASQAF training session by September 2014		Report on SASQAF training session by March 2015
Frame development and maintenance							
63.1.1	Percentage/number of PSUs that need to be updated (out of the total)	Annually	100% (268)				Report on percentage of PSUs updated by March 2015
63.2.1	Number of addresses allocated to dwelling frames	Annually	60 000	15 000	15 000	15 000	60 000
Integrated communication, marketing and stakeholder relations							
64.1.1	Number of stakeholder workshops/consultations	Annually	2		Report on stakeholder workshop/consultation by September 2014		Report on stakeholder workshop/consultation by March 2015
64.2.1	Number of fact sheets	Quarterly	4	1	1	1	1
Strategic objective: Improve productivity and service delivery							
Integrated fieldwork							
65.1.1	Response rate for quarterly household surveys (QLFS)	Quarterly	4	85%	85%	85%	85%
65.2.1	Response rate for annual household surveys (GHS, DTS & VOCS)	Quarterly	4	85%	85%	85%	85%
Governance and administration							
66.1.1	Number and timeliness of governance and administrative reports	Quarterly	4	1	1	1	1
66.2.1	Percentage audit queries responded to within defined timelines	Annually	100%	100%	100%	100%	100%

Table 3: Quarterly performance targets: North West (concluded)

				Quarterly targets			
No.	Performance indicator	Reporting period	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Strategic objective: Lead the development and coordination of statistical production within the SANSS							
Raising the profile or report on status of statistics							
66.3.1	Number of SANSS partners provided with statistical support	Annually	2		Reports on partners supported by September 2014		Reports on partners supported by March 2015
66.4.1	Number of provincial profiles/reports compiled	Annually	1				Provincial profile/report compiled by March 2015
Improving administrative records as sustainable sources of statistics							
67.1.1	Number of assessment/data inventory/reports compiled	Annually	1				Assessment report by March 2015
Strategic objective: Invest in the learning and growth of the organisation							
Develop human capacity							
68.1.1	Number of Maths4Stats workshops conducted	Quarterly	12	3	3	3	3

Table 3: Quarterly performance targets: Western Cape

				Quarterly targets			
No.	Performance indicator	Reporting period	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Strategic objective: Enhance public confidence and trust in official statistics							
Roll-out of a quality management framework							
62.1.1	Number of SASQAF training and capacity building sessions conducted	Annually	1				Report on training or sessions provided to a municipality by March 2015
Frame development and maintenance							
63.1.1	Percentage/number of PSUs that need to be updated (<i>out of the total</i>)	Annually	100% (374)				Report on percentage of PSU's updated by March 2015
63.2.1	Number of database sources of administrative data updated and maintained	Annually	4				4 reports on administrative data by March 2015
Integrated communication, marketing and stakeholder relations							
64.1.1	Number of stakeholder workshops/consultations	Annually	1			African Stats Day/user workshop by November 2014	
64.2.1	Number of fact sheets	Quarterly	4	1	1	1	1
64.3.1	Number of reports compiled on IDP analysis and dissemination of Census 2011 results	Quarterly	4	1	1	1	1
Strategic objective: Improve productivity and service delivery							
Integrated fieldwork							
65.1.1	Response rate for quarterly household surveys (QLFS)	Quarterly	4	85%	85%	85%	85%
65.2.1	Response rate for annual household surveys (GHS, DTS & VOCS)	Quarterly	4	85%	85%	85%	85%

Table 3: Quarterly performance targets: Western Cape (concluded)

No.	Performance indicator	Reporting period	Annual target	Quarterly targets				
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Strategic objective: Improve productivity and service delivery								
Governance and administration								
66.1.1	Number and timeliness of governance and administrative reports	Quarterly	4	1	1	1	1	
66.2.1	Percentage audit queries responded to within defined timelines	Annually	100%					100%
Strategic objective: Lead the development and coordination of statistical production within the SANSS								
Raising the profile or report on status of statistics								
66.3.1	Number of SANSS partners provided with statistical support	Annually	1					Report compiled on technical support provided by March 2015
66.4.1	Number of provincial profiles/reports compiled	Annually	1					Provincial profile compiled by March 2015
Improving administrative records as sustainable sources of statistics								
67.1.1	Number of assessment/data inventory/reports compiled	Annually	1					Assessment of 1 organ of state conducted by March 2015
Develop human capacity								
68.1.1	Number of Maths4Stats workshops conducted	Quarterly	16	4	4	4	4	



Annexures

Annexure 1: Changes in the five year Strategic Plan

1. Target: Enhance surveys on Real estate, community, social and personal services

Stats SA has prioritised retail commodities instead of enhancing surveys on Real estate, community, social and personal services.

2. Target: Maintain and improve SIS programme

LSS sub-programme has been changed to Structural Industry Statistics (SIS).

3. Target: Introduce quarterly estimate of general government expenditure

The introduction of quarterly estimates of general government expenditure was not implemented as it is dependent on additional funding. Plans going forward will be affected by resources available.

4. Target: Research and development

Current resources will not be able to cover research and development as the main focus is now on tourism, ICT and NPI.

5. Target: Develop methodology and plans to compile independent expenditure approach quarterly

The development of methodology and plans to compile independent expenditure approach quarterly and annually for the years 2013/14 and 2014/15 respectively, will be replaced by proposals for the compilation of selected industries on calculation of independent GDP estimates from the production side and incorporating findings from the independent GDP research reports, which will form part of the benchmarked and rebased estimates by November 2014. A report on the compilation of a detailed SUT will be completed by March 2016.

6. Target: Develop strategy for expanding the regional statistics information base based on enterprises in the business sampling frame

Development of the strategy depends on SARS data with relevant regional identifiers. SARS has indicated that it will not be able to provide the required information. Therefore, targets anticipated in 2014/15 will not be achieved.

7. Target: Biennial updating of weights

Biennial updates for the CPI basket is dependent on LCS/IES implementation strategy, which is not funded. In future the proposal is to update the CPI basket after every three years instead of biennially. If the methodology is approved, the preferential method would be the three-yearly updating of weights.

8. Target: Decent work

Decent work indicators are included in the core questionnaire and reported on in the Annual Report. Conduct Survey on Volunteer Work and School Transition Survey supplementary modules in 2014/15.

9. Target: Test GHS as part of the integrated household survey programme

In addition, there will be a publication of GHS series thematic reports on ICT, education and a pilot study on the development of a disability module for children aged 0–4.

10. Target: Process and analyse data collected in the field

The Living Conditions Survey (LCS) was not conducted in 2013/14 due to insufficient funds and had an impact on targets in subsequent years.

11. Target: Provide demographic research/consulting services

Research will be undertaken on adoptions, legitimisations and recognitions in the year 2014/15. Research on perinatal deaths will also be undertaken and a discussion document produced.

12. Target: Roll out phase 2 of quality management system – introduce quality improvement cycle

Stats SA has initially set out to implement a comprehensive quality management system by 2014/15. Research into international best practice has, however, shown that other national statistical offices first focused on establishing a quality management approach for the statistics value chain. Targets as set out in the Strategic Plan will therefore not be achieved. Stats SA intends to establish a project team to conceptualise and develop a quality management framework and system over the medium term.

13. Target: Assess 8 statistical series against SASQAF and designate as official

Stats SA has not yet established a formal independent quality assessment unit due to insufficient funds. Assessment targets for 2012/13–2014/15 will not be achieved. Five assessments are planned for 2014/15.

14. Target: Design and develop the integrated business sampling frame system (Module 4) (ADAPT)

Modules 2 and 3 were completed in 2012/13 and modules 4 and 5 will subsequently be completed in 2014/15 and 2015/16.

15. Target: Produce register-based statistics at lower level

Register-based statistics will be compiled at national level and not at lower level as yet.

16. Target: Full operational business registration system

Implementation of a single business registration system – the project has been suspended. Targets as outlined in the Strategic Plan will not be achieved

17. Target: 11,9 million points created (cumulative)

The dwelling frame target has been adjusted to 14,7 million points to be created by 2014/15.

18. Target: Assign geo-referenced addresses to dwellings (300 000 per annum – 1 800 000 cumulative)

The mandate to assign geo-reference addresses are under review. The target for 2014/15 will not be achieved.

19. Target: Maintain brand of Stats SA

A new brand for Stats SA has not yet been finalised. Maintenance of the brand in subsequent years as outlined in the five year plan will not be achieved.

20. Target: Employer of choice

In order to support core clusters, Stats SA has deployed permanent staff in provinces and district offices to be able to assist in coordination, collection and dissemination of official statistics.

21. Target: Amendments to Statistics Act (Act No. 6 of 1999)

Stats SA has embarked on a process to develop a policy document for the implementation of statistical coordination. Developing a bill to amend the Act will not be achieved and will also affect plans in 2013/14 and 2014/15.

22. Target: Draft NSDS

The development of the NSDS has not been completed due to finalisation of the policy document. The compilation and approval of sector statistical plans for Health, Education, Crime and Science and Technology that are dependent on the NSDS will not be done. Therefore, targets scheduled for 2013/14 and 2014/15 will not be achieved.

23. Target: Publish results of the independent quality assessment

The department has embarked on the assessment of the district health information system in Limpopo, Mpumalanga and KwaZulu-Natal. This is a long-term project and will affect targets over the medium term.

24. Target: Integrate statistics in policy formation processes to support development outcomes

The promotion of the use of statistical information in policy formulation is addressed in the policy document.

25. Target: Research report on space economy

The research report has been replaced by short courses on CRUISE. In 2014/15 employees will also enrol with Southern Africa Labour Development Research Unit (SALDRU).

26. Target: Inside Stats SA 75 interns appointed

Stats SA is not in a position to appoint 75 interns in 2014/15 due to financial constraints, only 30 candidates will be appointed.

27. Target: Statistics Training Institute established

The establishment of the Statistics Training Institute is under review and targets for 2014/15 will not be achieved. The target for training in the Certificate in Official Statistics has been adjusted to 30 candidates.

28. Target: Roll out phase 3: Implement functional management approach

A framework and strategy on knowledge management has not been developed. Stats SA has embarked on a process to introduce a knowledge management approach. The targets set out in the strategic plan will not be achieved.

29. Target: Construction of new building continues

Construction of new the building was scheduled to commence in 2012/13, but did not due to a number of contractual obligations and legal matters amongst various stakeholders. The move to the new premises will only take place in 2015/16.

30. Target: Decentralised corporate services to support field operations

Decentralisation of corporate support services will not be fully implemented by 2014/15 due to financial constraints. Decentralisation is under review.

31. Target: Compile assessment reports/data inventory/database

Assessment of administrative records is a challenge in most provinces due to resource constraints and some provinces have, instead, done a data inventory.

Annexure 2: Stats SA publications

Monthly

Consumer price index (CPI)
Contract price adjustment provisions work group
Electricity generated and available for distribution
Export and import price indices
Food and beverages
Land transport survey
Manufacturing: Production and sales
Mbalo Brief
Mining: Production and sales
Motor trade sales
Producer price index (PPI)
Retail trade sales
Selected building statistics of the private sector as reported by local government institutions
Statistics of civil cases for debt
Statistics of liquidations and insolvencies
Tourism and migration
Tourist accommodation
Wholesale trade sales

Quarterly

Bulletin of Statistics
Gross domestic product (GDP)
Manufacturing: Utilisation of production capacity by large enterprises
Quarterly employment statistics (QES)
Quarterly financial statistics (QFS)
Quarterly financial statistics of municipalities
Quarterly labour force survey (QLFS)

Annually

Agricultural survey
Annual financial statistics (AFS)
Building statistics
Capital expenditure by the public sector
Documented immigrants in South Africa
Domestic tourism survey (DTS)
Environmental economic accounts, fishery accounts for South Africa
Financial census of municipalities
Financial statistics of consolidated general government
Financial statistics of extra-budgetary accounts and funds
Financial statistics of higher education institutions

Financial statistics of national government
 Financial statistics of provincial government
 General household survey (GHS)
 GHS series V: Energy
 GHS series volume IV: Food security and agriculture
 Labour Market Dynamics in South Africa
 Marriages and divorces
 Mid-year population estimates
 Mineral accounts for South Africa
 Mortality and causes of death in South Africa
 Non-financial census of municipalities
 Recorded live births
 SA Statistics

Periodic (5–10 yearly)

A survey of time use
 Census 2011 Agricultural households
 Census 2011 products: Statistical release
 Compendium of Industrial Statistics
 Construction industry
 Consumer price index (CPI) weights (All urban)
 Consumer price index (CPI) weights (Total country)
 Electricity, gas and water supply
 Energy accounts for South Africa
 Income and expenditure of households
 Men, women and children: Findings of the living conditions survey
 Post and telecommunications industry
 Poverty profile of South Africa: Application of the poverty lines on the LCS
 South Africa's young children: their parents and home environment
 Subjective poverty in South Africa: Findings of the living conditions survey
 Transport and storage industry
 Women and Men in South Africa: Ten years on

Annexure 3: List of abbreviations and acronyms

AENE	Adjustment Estimates of National Expenditure
AfDB	African Development Bank
AFS	Annual Financial Statistics
AGROST	African Group on Statistics Training
AGSHA	Africa Group on Statistical Harmonisation
AME	Average monthly earnings
ASS	African Statistics System
ASSD	Africa Symposium on Statistical Development
AU	African Union
AUC	African Union Commission
BAS	Basic Accounting System
BCM	Business Continuity Management
BEE	Black Economic Empowerment
BRICS	Brazil, Russia, India, China and South Africa
BRR	Business Registration Reform
BSF	Business Sampling Frame
CDC	Continuous data collection
CFO	Chief Financial Officer
COD	Causes of death
CPI	Consumer price index
CPIX	Consumer price index (excluding interest rates on mortgage bonds)
CPS	Continuous Population Survey
CRM	Client Relationship Management
CRVS	Civil Registration and Vital Statistics
CS	Community Survey
DBE	Department of Basic Education
DC	Data collection
DDG	Deputy Director-General
DEAT	Department of Environmental Affairs and Tourism
DHA	Department of Home Affairs
DHIS	District Health Information System
DMID	Data Management and Information Delivery
DMT	Data Management and Technology
DOC	Department of Correctional Services
DOH	Department of Health
DoJCD	Department of Justice and Constitutional Development
DPC	Data Processing Centre
DPSA	Department of Public Service and Administration

DPW	Department of Public Works
DST	Department of Science and Technology
dti	Department of Trade and Industry
DTS	Domestic Tourism Survey
EA	Enumeration Area
EAP	Employee Assistance Programme
EAS	Economic Activity Survey
ECD	Early Childhood Development
EE	Employment Equity
EEAs	Environmental Economic Accounts
EIA	Environmental Impact Assessment
ENE	Estimates of National Expenditure
EPWP	Expanded Public Works Programme
EXCO	Executive Committee
FMLS	Facilities Management, Logistics and Security
FOSAD	Forum of South African Directors-General
GDP	Gross domestic product
GDPR	Gross domestic product (regional)
GFS	Government Financial Statistics
GHS	General Household Survey
GIS	Geographic Information System
QLFS	Quarterly Labour Force Survey
HCD	Human Capacity Development
HOD	Head of Department
HR	Human Resources
HRM	Human Resources Management
ICBP	ISlballo Capacity Building Programme
ICT	Information Communication Technology
ICP	International Comparison Project
IDPs	Integrated Development Plans
IES	Income and Expenditure Survey
IFWS	Integrated Fieldwork Strategy
ILO	International Labour Organisation
IMF	International Monetary Fund
ISI	International Statistical Institute
ISIC	International Standard Industrial Classification of all Economic Activities
ISLP	International Statistical Literacy Programme
ISRDP	Integrated Sustainable Rural Development Programme
ISS	Institute of Security Studies

IT	Information technology
IYM	In-Year-Monthly
LCS	Living Conditions Survey
LOGIS	Logistical Information System
LSS	Large Sample Survey
M&E	Monitoring and Evaluation
MDGs	Millennium Development Goals
MIS	Management Information System
MoU	Memorandum of Understanding
MTBPS	Medium Term Budget Policy Statement
MSSI	Management system for statistical information
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NCC	National Coordination Committee
NDP	National Development Plan
NEPAD	New Partnership for Africa's Development
NGO	Non-governmental organisation
NHTS	National Household Travel Survey
NPA	National Prosecuting Authority
NSDS	National Statistical Development Strategy
NSS	National Statistics System
NSSD	National Strategy for Sustainable Development
NTS	National Transport Survey
OHSA	Occupational Health and Safety Act
OLA	Operating Level Agreement
OPSC	Office of the Public Service Commission
OSS	Open Source Software
PES	Post Enumeration Survey
PFMA	Public Finance Management Act
PMF	Project Management Framework
PPI	Producer price index
PPP	Public Private Partnership
PSR	Public Service Regulations
PSUs	Primary Sampling Units
QA	Quality assurance
QES	Quarterly Employment Statistics
QFS	Quarterly Financial Statistics
QLFS	Quarterly Labour Force Survey
R&D	Research and development

RDP	Reconstruction and Development Programme
RECs	Regional Economic Communities
RFQ	Request for quotation
RMF	Risk Management Framework
RPHC	Round of Population and Housing Censuses
RTMS	Real Time Management System
SA	South Africa/n
SAC	Satellite Application Centre
SADC	Southern African Development Community
SALGA	South African Local Government Association
SAM	Social Accounting Matrix
SANSS	South African National Statistics System
SAPS	South African Police Service
SAQA	South African Qualifications Authority
SARS	South African Revenue Service
SAS	Statistical Analysis System
SASA	South African Statistics Association
SASCO	Standard Classification of Occupations
SASTI	South African Statistics Training Institute
SASQAF	South African Statistical Quality Assessment Framework
SAYP	Survey of Activities of Young People
SCM	Supply Chain Management
SDDS	Special Data Dissemination Standards
SDIP	Service Delivery Improvement Plan
SEEA	System of Environmental and Economic Accounting
SESE	Survey of Employers and the Self-employed
SG	Statistician-General
SHaSA	Strategy for the Harmonisation of Statistics in Africa
SIC	Standard Industrial Classification
SIS	Structural Industry Statistics
SITA	State Information Technology Agency
SLA	Service level agreement
SMS	Stakeholder Management System
SNA	System of National Accounts
SRM	Stakeholder Relationship Management
Stats SA	Statistics South Africa
START	Statistics for Transparency, Accountability, Results and Transformation
SWTS	School to Work Transition Survey
TSA	Tourism Satellite Account

TUS	Time Use Survey
UAT	User Acceptance Testing
UNECA	United Nations Economic Commission for Africa
UNECE	United Nations Economic Commission for Europe
UNSC	United Nations Statistics Commission
USS	User Satisfaction Survey
VAS	Volunteer Activities Survey
VAT	Value added tax
VCT	Voluntary counselling and testing
VLAN	Virtual local area network
VOCS	Victims of Crime Survey
VPN	Virtual private network
WHO	World Health Organization
YASC	Young African Statisticians Conference