First quarterly report
Preliminary
(April – June 2017)
2017/18 Work Programme

STATS SA
STATISTICS SOUTH AFRICA

2030
NATIONAL DEVELOPMENT PLAN
STATISTICS – A CONDUIT OF TRUST

NDP
2030

Statistics South Africa

2017/18 Work Programme
1st quarterly report: April–June 2017

Contents

Introduction

Statistics South Africa (Stats SA) is a national government department accountable to the Minister in the Presidency: Planning, Monitoring and Evaluation.

Stats SA produces and disseminates statistics under two broad statistical programmes, namely Economic Statistics, and Population and Social Statistics. Both these programmes involve data collection through censuses, surveys and administrative data sources. The statistical programmes are supported by six branches that provide:
i)   Survey operations services;
ii)   Leadership to the South African National Statistics System (SANSS);
iii) Expertise on methodology and standards for official statistics;
iv)   Information, communication and technology services, including publishing services for the production and effective management of official statistics;
v)   Provincial support, stakeholder management services, corporate communication services and international relations; and
vi)   Financial and human resource services.

Stats SA has identified five strategic outcomes and related strategic objectives that will guide the organisation in achieving its vision and mission. Under each objective, outputs and targets were identified that will be monitored on a quarterly basis as required in terms of section 5.3 of the Treasury Regulations (*The Accounting Officer must establish procedures for quarterly reporting to the executing authority, to facilitate effective performance monitoring, evaluation and corrective action*).

1. Organisational performance overview

This document reports on the overall performance of the organisation against set targets and key projects in the Work Programme. Stats SA has a total of 616 targets in the 2017/18 Work Programme, which align to its overall strategic direction. This report focuses on progress in the 1st quarter and comprises a narrative report that includes reporting against each strategic objective, a summary of organisational and cluster performance, an expenditure report, reporting against strategic risks and the Estimates of National Expenditure. The DPME-prescribed Excel spreadsheet has been completed and forms part of the report.

Stats SA has achieved 15% of its targets as at 30 June 2017. 80% are on track to be achieved as scheduled and 3% have been delayed. 2% of targets were achieved earlier than scheduled.

95% of targets scheduled for quarter 1 were achieved. 1% were achieved later than scheduled and 4% have been delayed.

Stats SA's original baseline allocation for 2017/18 is R2,146 billion. Of the allocated budget, 63% is for compensation of employees, 23,6% is for goods and services, 12,8% is for payment for capital assets and 0,6% is for transfers. The departmental actual spending as at 30 June 2017 amounted to R462,989 million, which is 21,6% of the total budget allocation. The available budget (excluding commitments) amounts to R1,683 billion.

The Stats SA establishment consists of 3 511 posts, of which 3 130 (89,1%) are filled, comprising 46,3% male and 53,7% female staff members. 87,1% of employees are black African, 5,8% white, 5,4% coloured and 1,7% Indian. Filled SMS posts constitute 58,6% males and 41,4% females. 1,2% of employees constitute staff members with disabilities. The vacancy rate as at 30 June 2017 was 10,9%.

2. Overview of performance per programme

Programme 1: Corporate Services has achieved 13% of their targets as at 30 June 2017; 74% are on track to be achieved as scheduled and 13% have been delayed.

- 100% of targets scheduled for quarter 1 were achieved.

Programme 1: Office of the SG has achieved 14% of their targets as at 30 June 2017; 86% are on track to be achieved as scheduled.

- 100% of targets scheduled for quarter 1 were achieved.

Programme 1: SANSS has achieved 0% of their targets as at 30 June 2017; 100% are on track to be achieved as scheduled.

- There were no targets scheduled for the 1ˢᵗ quarter.

Programme 2: Economic Statistics has achieved 23% of their targets as at 30 June 2017; 76% are on track to be achieved as scheduled. One target has been delayed and one target was achieved earlier than scheduled.

- 98% of targets scheduled for the 1ˢᵗ quarter were achieved and 2% of targets have been delayed.

Programme 3: Population and Social Statistics has achieved 13% of its targets as at 30 June 2017; 2% were achieved later than scheduled, 81% are on track to be achieved as scheduled and 4% have been delayed.

- 75% of targets scheduled for quarter 1 were achieved; 8% were achieved later than scheduled and 17% have been delayed.

Programme 4: Methodology, Standards and Research has achieved 3% of their targets as at 30 June 2017; 97% are on track to be achieved as scheduled.

- There were no targets scheduled for the 1ˢᵗ quarter.

Programme 5: Statistical Support and Informatics has achieved 0% of their targets as at 30 June 2017; 100% are on track to be achieved as scheduled.

- There were no targets scheduled for the 1ˢᵗ quarter.

Programme 6: Statistical Collection and Outreach has achieved 10% of their targets as at 30 June 2017; 78% are on track to be achieved as scheduled and 6% have been delayed.

- 94% of targets scheduled for quarter 1 were achieved; 56% were achieved earlier than scheduled (Maths4Stats) and 6% have been delayed.

Programme 7: Survey Operations has achieved 14% of their targets as at 30 June 2017; 79% are on track to be achieved as scheduled and 7% have been delayed.

- 100% of targets scheduled for quarter 1 have been achieved.

3. Report against strategic outcomes

3.1 Strategic outcome 1: Informed nation

Informing the nation will be achieved by focusing on the following 3 strategic objectives:

3.1.1 Expand the statistical information base

a) Economic dynamics

- Published first quarterly GDP estimates in June and flash GDP estimates were finalised in May as scheduled.

- Published 12 monthly releases on short-term indicators, including mining (production and sales), manufacturing (production and sales), generation and consumption of electricity, building plans passed and completed, retail trade sales, motor trade sales, wholesale trade sales, land transport, liquidations and insolvencies, civil cases for debt, food and beverages, and tourist accommodation as scheduled.

- Published quarterly release on manufacturing: utilisation of production capacity by large enterprises in May as scheduled and an annual release on selected building plans passed and completed in June as scheduled.

- Completed the seasonal adjustment for land transport in 2016/17, earlier than scheduled due to reprioritisation of activities and availability of methodologists.

- The implementation of weights for indices for manufacturing, mining and manufacturing was delayed in Q1 due to testing, HR constraints and a management decision to simultaneously implement updated weights with rebased indices. Implementation will be done in Q2.

- Published 3 tourism and migration releases as scheduled. The annual report on international tourism has been delayed due to stakeholder consultation. The release will be published in July 2017.

- Published quarterly release on financial statistics of the private sector in June as scheduled.

- Published annual releases on financial statistics of national government and financial census of municipalities in June as scheduled.

- Published quarterly release on financial statistics of municipalities in June as scheduled.

Roundtable on migration and urbanisation in SA

Stats SA, together with the departments of Social Development and Human Settlements hosted the first Roundtable on Migration and Urbanisation in South Africa on Wednesday, 24 May 2017, at ISIbalo House. The theme for the first Roundtable was, "Challenges of producing migration statistics in South Africa." Four roundtable discussions will be conducted in preparation for a National Migration and Urbanisation Forum in February 2018. This project is under the directive of the Inter-Ministerial Committee (IMC) on Population Policy. Presentations on the day were made by the Department of Social Development, Statistics South Africa, the Scalabrini Centre of Cape Town, the United Nations High Commission for Refugees and the International Organization for Migration. The Roundtable was closed with a presentation by the Department of Human Settlements.

b) Price stability

- Published CPI, PPI and CPAP for March, April, and May as scheduled.
- Published XMUVI for February, March and April as scheduled.

Generating forward-looking intelligence

Stats SA hosted Dr Adelzadeh, Director and Chief Economic Modeller, from Applied Development Research Solutions (ADRS). A two-day workshop was held at ISIbalo House on socio-economic modelling and how such modelling integrates Stats SA products for use in the country's development policy space. The SG explained that Stats SA was trying to create platforms which the Department of Planning, Monitoring and Evaluation needed to appropriate. His commitment to looking at how instruments used in the production of statistics can be used to inform planning, has led to Cabinet approving the use of the Growth Accounting Framework (GAF), Social Accounting Matrix (SAM), Supply and Use Tables (SUT) and Spatial partitioning as planning tools.

Stats SA will be collaborating with ADRS to make the models available to government; make statistics available to update the models, and capacitate government officials to use the South African-specific models. The two-day workshop was the first step in the capacity building leg of the project.

c) Employment, job creation and decent work

- Published the Quarterly Employment and Earnings QES in June as scheduled.
- The Quarterly Labour Force Survey was scheduled for May and published later than scheduled in June due to delayed fieldwork and data processing.

d) Rural development, food security and land reform

Targets for the measurement of rural development, food security and land reform are on track to be completed as scheduled.

e) Living circumstances, service delivery and poverty

- Published annual release on the General Household Survey, a report on development indicators and a report on metro development indicators in May as scheduled.
- Completed development and testing of Continuous Population Survey (CPS) modules in June as scheduled.
- The indicators on the 2016 South African Multidimensional Poverty Index (SAMPI) results based on CS 2016 data were published in 2016/17 with the CS 2016 statistical release. Compiled report on the compilation of SAMPI indicators in June as scheduled.
- The annual release on the non-financial census of municipalities was scheduled for August. The release was published earlier than scheduled in May due to improved collection, processing and analyses processes.

f) Population dynamics

- A report on vulnerable group indicators has been delayed due to HR constraints. It will be completed in July 2017.

h) Safety and security

Targets for the measurement of safety and security are on track to be completed as scheduled.

i) Health

Targets for the measurement of health are on track to be completed as scheduled.

Improving the health of the Nation: SG hands over SADHS results to the Minister of Health

The SG handed over the 2016 South Africa Demographic and Health Survey (SADHS) Key Indicator Report to the Minister of Health, the Hon. Dr Aaron Motsoaledi, at a media briefing held on Monday, 15 May 2017 at GCIS, Pretoria. The SADHS was conducted in collaboration with the National Department of Health (NDoH), the South African Medical Research Council (SAMRC) and Inner City Fund International (ICFI). The report will impact on how they channel their activities for the effective functioning of health systems in South Africa. Data were collected, using the Computer-Assisted Personal Interview (CAPI) system. Data collected will provide decision-makers with the information needed to monitor, plan and evaluate population, health and nutrition programmes.

¡) Education

Targets for the measurement of education are on track to be completed as scheduled.

Improving collaboration: Seminar on linking sector evidence to decision-making

Stats SA, together with Department of Education (DoE) held a collaborative seminar on linking sector evidence to decision-making on 25 April 2017 at ISIbalo House. The seminar was attended by the producers and users of data from the Department of Basic Education, the Department of Higher Education and Training, Stats SA, researchers and policymakers. The purpose was to collaboratively contribute to an improved education statistics system that will provide a more comprehensive information base that will contribute to better policy implementation and outcomes. The seminar further deepened and strengthened the collaboration and strategic partnership that already exists between Stats SA and DoE.

¡) Governance

A report on the establishment of a governance statistics unit is on track to be completed as scheduled.

3.1.2 Develop new and innovative statistical products and services

a) Integrative research and analysis

Research reports on government's socioeconomic planning, spatial analysis and socioeconomic demographic and social issues are on track to be completed as scheduled.

3.1.3 Revolutionise data systems

a) Data revolution

No progress reported.

3.2 Strategic outcome 2: Trusted statistics

Trusted statistics will be achieved by focusing on the following 5 strategic objectives:

3.2.1 Institutionalise quality management

a) Quality management

Compiled report on the monitoring of QLFS in June as scheduled.

3.2.2 Innovate the statistics value chain for better efficiency

a) Plan, design, build, collect, process and disseminate

- Compiled research report on the dwelling frame in June as scheduled.
- Recorded 526 745 visitor sessions to the website and 123 716 document downloads for the 1st quarter.

Forging Partnerships: Stats SA Parliament Collaboration

A historic partnership was forged in the Good Hope Chamber, National Parliament in Cape Town during the week ending 19 May 2017. On this occasion teams from Parliament, the Human Sciences Research Council and Stats SA gathered in a knowledge collaboration workshop. The partnership was intended in support of parliament's endeavour to strengthen its oversight function and its ability to generate the data, information and knowledge needed through either internal capacity or strategic partnerships. The SG's address focused on political statistics and statistical politics. Stats SA delivered presentations on the architecture for the production of statistics, what statistics are being produced and what weaknesses there were in the system. More than 40 parliamentary staff, researchers and policy experts, servicing all the Portfolio Committees as well as the National Council of Provinces (NCOP) attended the workshop. This partnership will take effect with the drawing up of a Memorandum of Understanding (MoU) and the development of a clear partnership programme.

3.2.3 Adopt international standards and classifications

a) Statistical standards development

The development and review of statistical standards have commenced and targets are on track to be achieved as scheduled.

3.2.4 Increase stakeholder focus, communication and marketing

a) Integrated communications and stakeholder management

- Compiled 12 editions of Pulse and quarterly dashboard of media perception.
- 93,5% of simple queries were handled within 15 minutes; 93,4% of normal queries were handled within 24 hours; and 61,3% complex queries were handled within 5 days.

The power of partnership and capitalising on strategic alliances

On 14 June 2017, a meeting was held between Stats SA and the CEO of Freedom Park with the intention of establishing new, tactical partnerships and the focus on creating innovative and exciting collaborations. The meeting paved the way for discussions and the implementation of a Memorandum of Understanding between the two institutions and the implementation of plans that centred on a closer working relationship between Freedom Park and Stats SA.

Stats SA briefs Heads of Mission Designates

Stats SA was invited by the Department of International Relations & Cooperation for South African (DIRCO) to give a high-level briefing to Heads of Missions before they are sent as "envoys" to represent South Africa on foreign soil as diplomats. The orientation programme provides a comprehensive overview and detailed understanding of the South African domestic landscape and the associated development priorities.

In his presentation, the SG outlined the importance of running censuses, fixing civil registration, improving economic statistics and frameworks that guide the integrity of statistics. He also touched on data that still reflected that intra-African trade was lower than expected compared to global levels, and the importance of alignment between the National Development Plan (NDP), Agenda 2063, and the Sustainable Development Goals (SDGs). In a brief overview of the statistics of the nation, the SG sounded the warning that South Africa and the rest of the continent could lose out on the demographic dividend if education and unemployment were not addressed.

3.2.5 Designate statistics as official

Targets for the designation of statistics as official are on track to be achieved as scheduled.

3.3 Strategic outcome 3: Partners in statistics

Partners in statistics will be achieved by focusing on the following 3 strategic objectives:

3.3.1 Strengthen collaboration to build statistical sampling frames

a) Geospatial frame

Activities for the updating and maintenance of the dwelling frame and initiatives to improve the spatial information frame are on track to be achieved as scheduled.

b) Business Register

Compiled report on Business Register statistics in June as scheduled.

3.3.2 Lead the development and coordination of the national statistical system in South Africa

a) Economic and social statistics subsystems

Targets for the improvement of information management in the SANSS are on track to be achieved as scheduled in the 4th quarter.

b) Information management in the SANSS

Targets for the improvement of information management in the SANSS are on track to be achieved as scheduled in the 4th quarter.

c) Statistical reporting

Targets for national and international statistical reporting are on track to be achieved as scheduled in the 4th quarter.

d) Statistical support and advice

Targets for the provision of statistical support and advice to other organs of state are on track to be achieved as scheduled in the 4th quarter.

3.3.3 Strengthen international collaboration and partnership and lead statistical development in Africa

a) International collaboration and partnerships

Targets for international collaboration and partnerships are on track to be achieved as scheduled.

12th ASSD Project Closure

As a follow-up to the successful hosting of the 12th Africa Symposium on Statistical Development (ASSD) by the National Institute of Statistics of Tunisia (INS-Tunisia) held from 2 to 4 November 2016, Stats SA held a project closure meeting with a delegation of 2 officers from the INS-Tunisia on 25 to 26 April 2017. The programme covered lessons learnt from the host and secretariat perspectives, discussions on the budget and expenditure and MoU responsibilities. One of the highlights of the recommendations made by the host, based on challenges experienced, was the introduction of an online registration system which would be accessible to both host and secretariat to monitor the registration process in order to inform host logistics processes. This will be explored to cut the cumbersome manual processes for the 13th ASSD.

Stats SA held the Sustainable Development Goals (SGDs) validation workshop on 1 and 2 June 2017 at ISIbalo House. The workshop was conducted with the objectives to validate the SDGs Indicator Baseline Report (IBR) and data sources template. It was attended by delegates from various government departments. Seventeen goals were addressed, including gender equality, quality education, economic growth, clean water and sanitation, and innovation and infrastructure. Presentations were focused on where to get more data for future references, where several entities and departments were mentioned to obtain information on certain data. The Human Sciences Research Council (HRSC), Medical Research Council (MRC), Thuthuzela Care Centre, Department of Social Development, COGTA, CGE, AGDI, OHCD, UNCESCO, DBE, DHE, GHS, to name a few, were mentioned as places where information can be obtained.

Stats SA host GBoS study tour

A delegation from the Gambia Bureau of Statistics (GBoS) visited Stats SA from 5 to 8 June 2017. GBoS is on a mission to equip their staff with the requisite skills to conduct data visualisation of various types using different tools to improve communication.

The purpose of the visit was to understand the technical background for the National Statistics Office, to understand the environment and how to present data to municipalities and the incorporation of Geographical Information Systems (GIS) into statistical outputs; the use of appropriate tools for various types of data; and advice on how to set up a communications team within an NSO. They also expressed interest in the data dissemination policy or framework, and assistance on how to conduct a user needs assessment and analysis.

In an effort to meet their expectations, several presentations were shared. Corporate Communications gave background information on the role of a communications division within the NSO and the use of social media.

Stakeholder Relations & Marketing and the Publications team provided SuperCross Training and a presentation on GIS.

The Communications Support unit shared information on how Stats SA uses data visualisation tools and techniques to share statistical information with a broader audience. The discussions stressed the importance of support from top management in making data visualisation possible, which also allows creativity in packaging and disseminating data.

Stats SA pledged their support in assisting GBoS on this journey. As a way forward, GBoS accepted the recommendation made to them to do a needs analysis based on the information shared, and communicate with Stats SA to inform a structured training plan that will assist in realising this objective.

Training to Somali delegates

The first phase of the on-the- job training given to the Somali delegates on the Consumer Price Index (CPI) was conducted from 15 March to 6 April. The Capacity Building Programme stems from a Memorandum of Understanding (MoU) between Stats SA, the Somali Federal Government and Statistics Sweden as funder and facilitator for Somalia. The MoU details an institutional cooperation project between the parties concerned, and covers, amongst other things, an agreement with Stats SA to offer training on CPI, Gross Domestic Product (GDP) and data assessment. The overall outcome of the project for the three entities is to improve the quality of CPI and to develop GDP.

3.4 Strategic outcome 4: A capable organisation

In becoming a capable organisation, the organisation will focus on the following 5 strategic objectives:

3.4.1 Drive legislative reform

Legislative reform documents are on track to be compiled as scheduled in the 4th quarter.

3.4.2 Enhance corporate governance and administration

a) Strategic planning, reporting and monitoring

- Compiled an annual report on the Service Delivery Improvement Programme as scheduled.
- Submitted the 4th quarterly organisational performance report to the Minister, the DPME and National Treasury as scheduled.

b) Programme and project management

- Compiled monthly management information reports as scheduled.

c) Internal audit services

- Conducted 8 audits in Q1.

d) Governance, risk and compliance

- Quarterly governance reports were distributed to the Risk Management Steering Committee, Exco and the Audit Committee in May as scheduled.

e) Financial administration and management

- Submitted unaudited 2016/17 Annual Financial Statements to the Auditor-General South Africa and the National Treasury in May as scheduled.

f) Human resource management systems

- Recruitment has been placed on hold due to budget cuts.
- Handled 3 grievance cases (100%) in Q1. There were no reported cases of misconduct during the 1st quarter.

g) Safe and enabling work environment

- Conducted physical security appraisal, occupational health and safety and risk audits at Rustenburg district office, and conducted security appraisals at North West Province, and security and OHS inspection at De Aar district office and Piketberg and Caledon district offices.
- Submitted a draft security classification system procedure manual to the State Security Agency for inputs and comments.
- Received draft emergency evacuation plan from the City of Tshwane. A memo has been prepared for approval by the SG.

3.4.3 Become the employer of choice

a) Talent management

- The development of a talent management document has commenced with the development of a list of critical and scarce skills which has been submitted to the Office of the SG for approval and the development of mentorship guidelines and programmes.

3.4.4 Invest in ICT to align to organisational growth

a) Server network environment, end-user support, ICT security and risk management

- Targets for the implementation of a dedicated network infrastructure for digital collection are on track to be achieved as scheduled.

b) Modernise and innovate business processes

- The development of solutions to improve business solutions is on track. An employment equity survey instrument was implemented. Development is in progress for a strategy application and an audit management system and testing is in progress for a CDPC store management system.

ICT a key driver for public sector innovation

The SG was one of the key speakers at the Public Sector ICT Forum meeting that was held on 31 May 2017 at the Four Seasons Hotel in Westcliff, Johannesburg. The forum was held in association with Brainstorm Magazine and MTN Business. The Public Sector ICT Forum is a biannual event which focuses on providing a platform and opportunity for public sector Information Communication Technology (ICT) decision-makers to come together to engage and discuss relevant topics that are key to innovation in the public sector space. The SG gave a presentation on Digitising the Community Survey as a powerful showcase of collaboration between the public and private sector. He spoke of how a solid collaboration between the public and private sectors can help public agencies to emerge with new technologies and ways of doing things.

3.5 Strategic outcome 5: Statistical leadership

To achieve statistical leadership as an end state, the focus will be on the following 3 strategic objectives:

3.5.1 Invest in statistical leadership and management

a) Statistical leadership and management

A total of 6 employees are registered for the CRUISE programme at Stellenbosch University.

3.5.2 Invest in building statistical capability and competence

a) Statistical capability at tertiary level

- Targets for statistical capacity building at tertiary level are on track to be achieved as scheduled.

Sowing seeds of trust

As South Africa commemorates Youth Month under the theme "The year of OR Tambo: Advancing Youth Economic Empowerment", the SG was host to a delegation of eleven youths aged between 11 and 18 years from the epicentre of the 1976 youth uprising, Soweto. The youngsters arrived at ISIbalo House in the early hours of Saturday to a warm welcome by the SG. The introductions were quickly followed by highlights on the basics of fieldwork by viewing shapes of different dwellings on aerial maps. The youngsters proceeded to the field for a hectic and sobering early morning's statistical engagement. The SG demonstrated his affinity to the sentiment that youngsters should develop mathematical mindsets at an early age by challenging the learners through soccer play. Stats SA Soccer for Stats coordinator and soccer legend, Johny "Black Sunday" Masegela, championed a fun-filled programme incorporating soccer and statistics. The learners were taken through the preparation of questionnaires, identifying types of surveys to be conducted, dribbling in a hexagon and right angle triangle in order to test their dribbling and body balance/coordination. The learners were excited to be part of the session, which was recorded to be produced into an episode for the WiredUp TV programme, which aims to empower South Africa's youth. It screens on SABC 2 on Mondays.

b) Building capacity inside Stats SA

Compiled an HRD implementation plan, Workplace Skills Plan and an HRD Monitoring and Evaluation framework as scheduled.

3.5.3 Build a united and diverse organisation

a) Transformation and change

Documents on transformation and change are on track to be completed as scheduled.

3.6 Provincial and district offices: Sustainable and responsive statistical infrastructure

a) Trusted statistics: Plan, design, build, collect, process and disseminate

- Continuous data collection is in progress in the provinces for the QLFS, GHS, DTS and VOCS. Average response rates reported were over 90% with the exception of Gauteng (79%) due to questionnaire challenges.

b) Partners in statistics: Geospatial frame

- The updating of the geospatial frame is on track in eight provinces. The process has been delayed in the Eastern Cape due to HR constraints.
- Initiatives for the improving of the geospatial frame are on track in seven provinces. The Eastern Cape and KZN Offices reported resource constraints.
- Support to SANSS partners has commenced in Eastern Cape, Gauteng, Mpumalanga and North West.

Using data to promote oversight

The Gauteng Provincial Office met with the Chairperson of the Oversight Committee for the Premier's Office and Legislature on Thursday, 8 June 2017 to strengthen relations between Stats SA and the Legislature, as well as to discuss the use of Stats SA data in their committees. It was agreed that the relationship between Stats SA and the Legislature should be institutionalised to ensure that all relevant data are available to the members. In addition, there should be information-sharing sessions that would keep members up to date on socioeconomic conditions in the province. Installation and training of SuperCross would be scheduled in the near future.

d) Statistical leadership: Building statistical capacity in the SANSS

Training initiatives in the provinces included 12 Maths4Stats and 7 SuperCross sessions.

Stats SA Northern Cape welcomes graduates

National Treasury's decision to cut Statistics SA's budget by 13% resulted in a budget reduction of R400m. The organisation has had a moratorium on recruitment since September 2016, including critical vacancies. This has placed a strain on provincial offices at a time when they are striving to increase their footprint in all spheres of government at the provincial level. In an effort to do more with less, the Northern Cape Provincial Office engaged with departments and municipalities to discuss how they could continue to give much needed statistical support with the available resources. Stats SA was approached by the Ga-Segonyana Local Municipality regarding placement of graduates in the province. The graduates are being paid stipends through the National Skills Fund for a year, to enable them to stand a better chance of finding jobs. A total of 15 experiential learners have been absorbed by the province, and are stationed at the provincial and district offices. Although this is a short-term solution, this arrangement will give the province a chance to plan for the next financial year while maximising the output for this financial year with the increased capacity from these learners.

4. Changes to Work Programme targets

Not applicable.

5. Organisational performance against targets in the 2016/17 Work Programme

Stats SA has achieved 15% of its targets as at 30 June 2017; 80% are on track to be achieved as scheduled and 3% have been delayed. 2% of targets were achieved earlier than scheduled.

- 95% of targets scheduled for quarter 1 were achieved. 1% were achieved later than scheduled and 4% have been delayed.

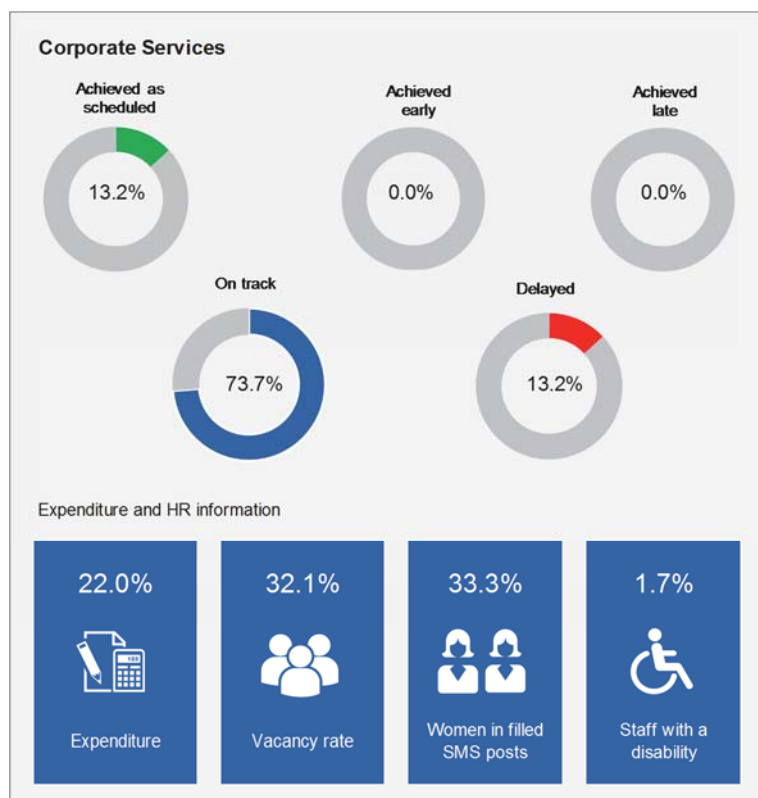| Stats SA	Annual	Achieved as scheduled	Achieved early	Achieved late	On track	Delayed
Corporate Services	**38**	5	0	0	28	5
Office of the SG	**21**	3	0	0	18	0
SANSS	**27**	0	0	0	27	0
Economic Statistics	**247**	57	1	0	188	1
Population and Social Statistics	**68**	9	0	1	55	3
Methodology, Standards and Research	**33**	1	0	0	32	0
Statistical Support and Informatics	**14**	0	0	0	14	0
Statistical Collection and Outreach	**154**	15	9	0	120	10
Survey Operations	**14**	2	0	0	11	1
Total	616	92	10	1	493	20
% performance		14,9%	1,6%	0,2%	80,0%	3,2%
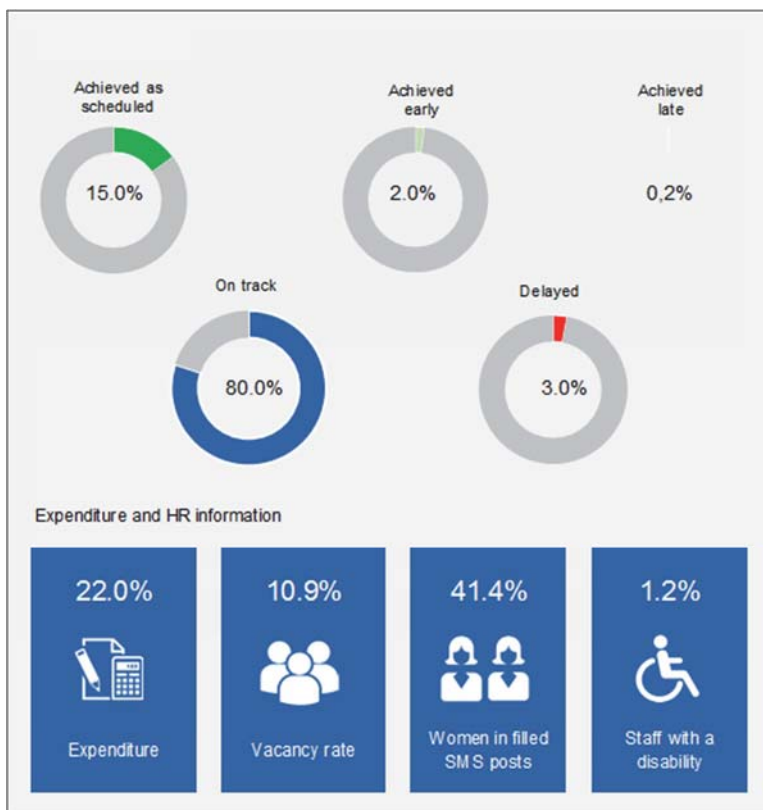
6. Performance per cluster

Programme 1: Corporate Services has achieved 13% of their targets as at 30 June 2017; 74% are on track to be achieved as scheduled and 13% have been delayed.

- 100% of targets scheduled for quarter 1 were achieved.

Corporate Services	Annual	Achieved as scheduled	Achieved early	Achieved late	On track	Delayed
Corporate Governance	7	1	0	0	6	0
Facilities Management, Logistics and Security	4	0	0	0	4	0
Financial Administration	8	1	0	0	7	0
Human Resource Management and Development	19	3	0	0	11	5
Total	38	5	0	0	28	5
% performance		13,2%	0,0%	0,0%	73,7%	13,2%

Programme 1: Office of the SG has achieved 14% of their targets as at 30 June 2017, and 86% are on track to be achieved as scheduled.

- 100% of targets scheduled for quarter 1 were achieved.

Office of the SG	Annual	Achieved as scheduled	Achieved early	Achieved late	On track	Delayed
Change Management	2	0	0	0	2	0
Data Revolution	1	0	0	0	1	0
Internal Audit	2	0	0	0	2	0
Programme Office	7	1	0	0	6	0
Strategy	9	2	0	0	7	0
Total	21	3	0	0	18	0
% performance		14,3%	0,0%	0,0%	85,7%	0,0%
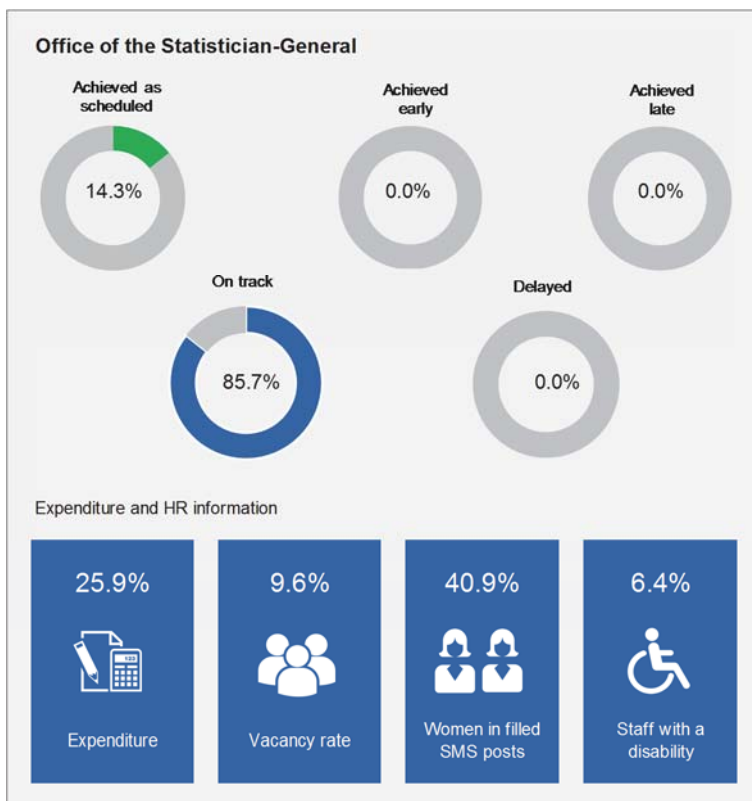
Programme 1: SANSS has achieved 0% of their targets as at 30 June 2017; 100% are on track to be achieved as scheduled.

- There were no targets scheduled for the 1st quarter.

SANSS	Annual	Achieved as scheduled	Achieved early	Achieved late	On track	Delayed
SANSS	27	0	0	0	27	0
		0%	0%	0%	100%	0%
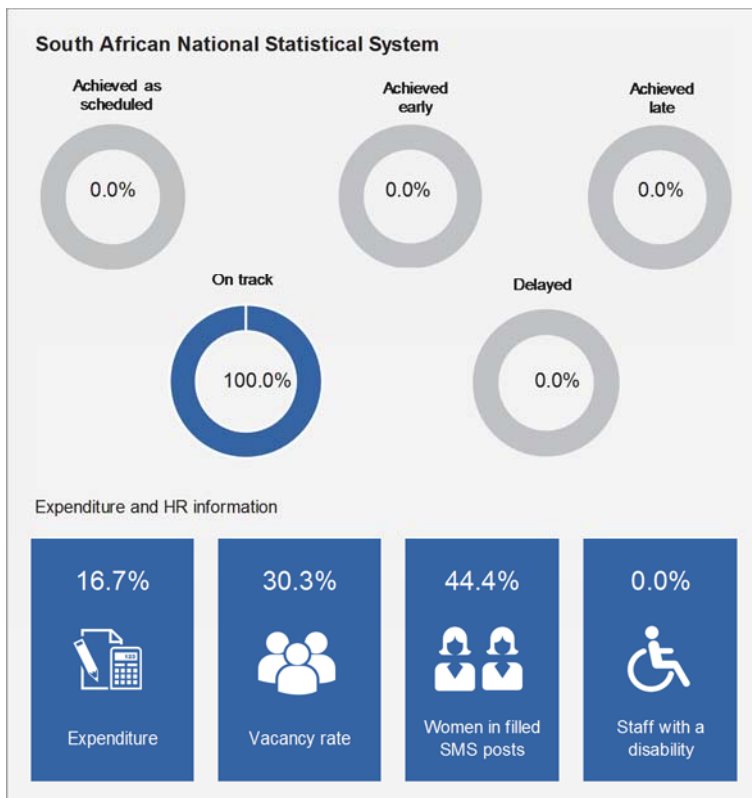
Programme 2: Economic Statistics has achieved 23% of their targets as at 30 June 2017 and 76% are on track to be achieved as scheduled. One target has been delayed and one target was achieved earlier than scheduled.
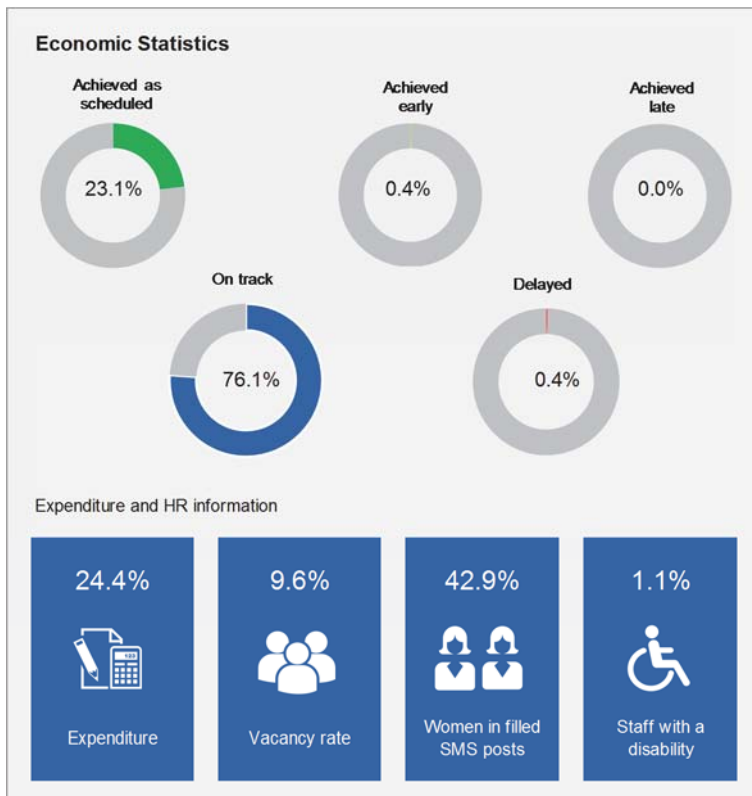
- 98% of targets scheduled for the 1st quarter were achieved and 2% of targets have been delayed.

Economic Statistics	Annual	Achieved as scheduled	Achieved early	Achieved late	On track	Delayed
Economic Analysis	8	1	0	0	7	0
Government Financial Statistics	13	3	1	0	9	0
National Accounts	6	1	0	0	5	0
Price Statistics	51	12	0	0	39	0
Private Sector Financial Statistics	7	1	0	0	6	0
Short-term Indicators	156	39	0	0	116	1
Structural Industry Statistics	6	0	0	0	6	0
Total	247	57	1	0	188	1
% performance		23,1%	0,4%	0,0%	76,1%	0,4%

**Programme 3: Population and Social Statistics** has achieved 13% of its targets as at 30 June 2017; 2% were achieved later than scheduled, 81% are on track to be achieved as scheduled and 4% have been delayed.

- 75% of targets scheduled for quarter 1 were achieved. 8% were achieved later than scheduled and 17% have been delayed.

Population and Social Statistics	Annual	Achieved as scheduled	Achieved early	Achieved late	On track	Delayed
Demography	5	0	0	0	5	0
Health and Vital Statistics	24	3	0	0	20	1
Labour Statistics	11	1	0	1	9	0
Population Statistics	7	0	0	0	7	0
Poverty and Inequality Statistics	5	2	0	0	3	0
Social Statistics	16	3	0	0	11	2
Total	68	9	0	1	55	3
% performance		13,2%	0,0%	1,5%	80,9%	4,4%
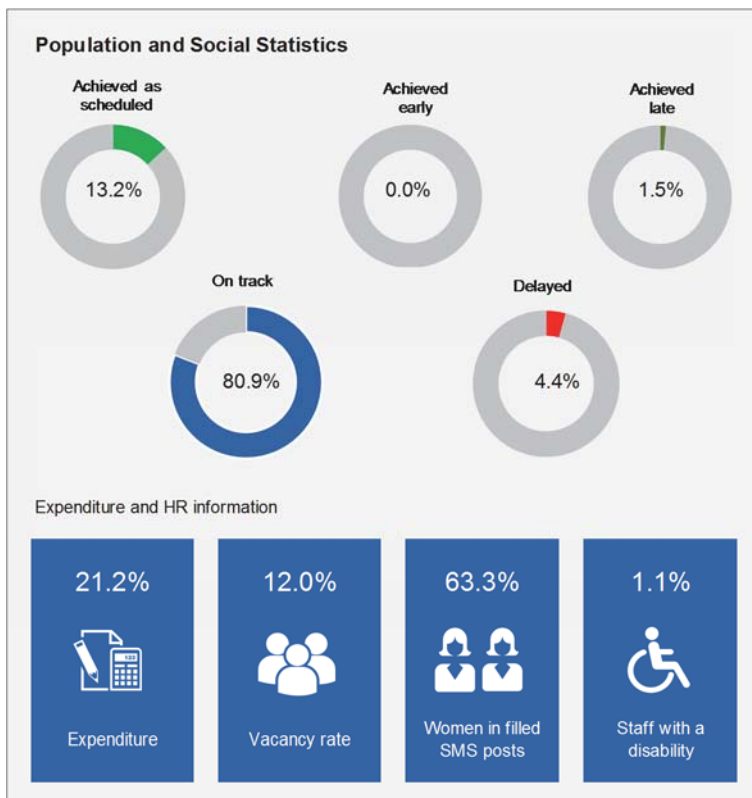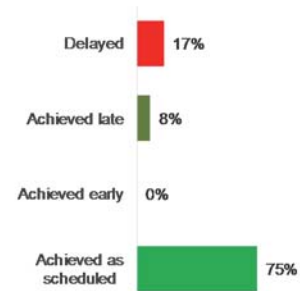
23

Programme 4: Methodology, Standards and Research has achieved 3% of their targets as at 30 June 2017 and 97% are on track to be achieved as scheduled.

- There were no targets scheduled for the 1st quarter.

Methodology, Standards and Research	Annual	Achieved as scheduled	Achieved early	Achieved late	On track	Delayed
Business Register	7	1	0	0	6	0
Methodology and Evaluation	9	0	0	0	9	0
Policy Research and Analysis	4	0	0	0	4	0
Survey Standards	13	0	0	0	13	0
Total	33	1	0	0	32	0
% performance		3%	0%	0%	97%	0%
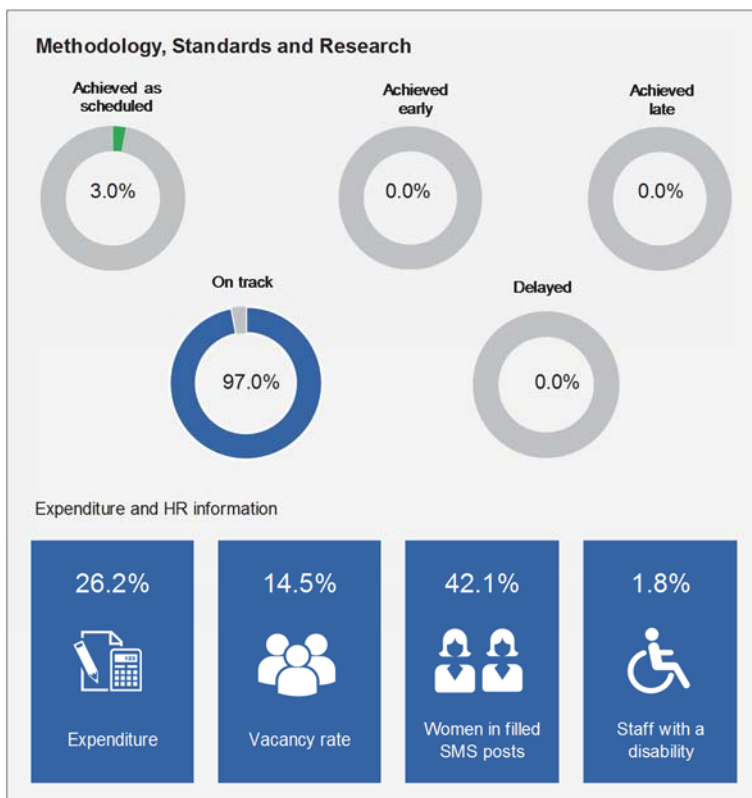
Programme 5: Statistical Support and Informatics has achieved 0% of their targets as at 30 June 2017 and 100% are on track to be achieved as scheduled.

- There were no targets scheduled for the 1st quarter.

Statistical Support and Informatics	Annual	Achieved as scheduled	Achieved early	Achieved late	On track	Delayed
Business Modernisation	4	0	0	0	4	0
Geographic Frames and Geographic Services	5	0	0	0	5	0
Information and Communication Technology	2	0	0	0	2	0
Publication Services	3	0	0	0	3	0
Total	14	0	0	0	14	0
% performance		0%	0%	0%	100%	0%
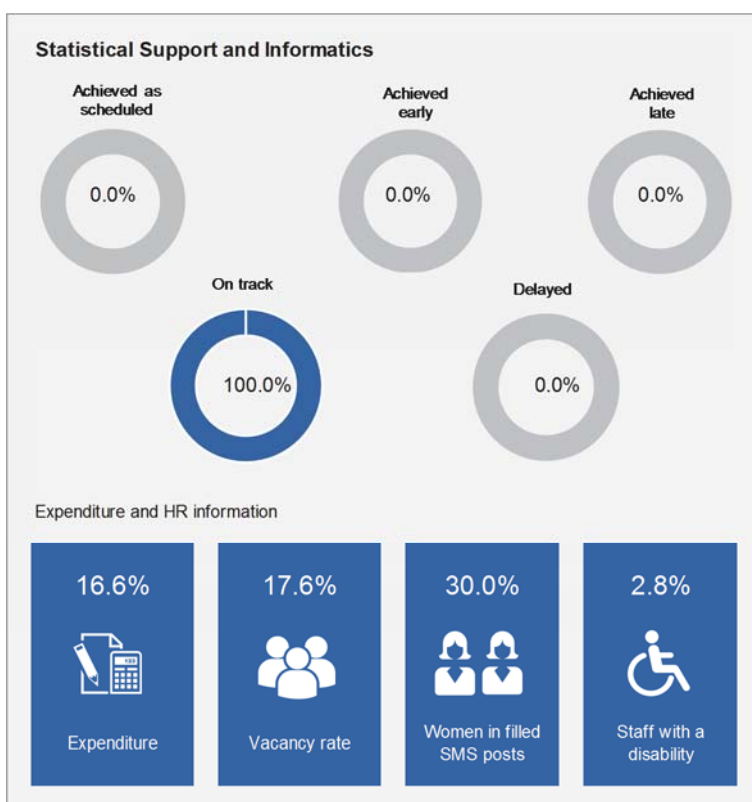
Programme 6: Statistical Collection and Outreach has achieved 10% of their targets as at 30 June 2017; 78% are on track to be achieved as scheduled and 6% have been delayed.

- 94% of targets scheduled for quarter 1 were achieved. 56% were achieved earlier than scheduled (Maths4Stats) and 6% have been delayed.

Statistical Collection and Outreach	Annual	Achieved as scheduled	Achieved early	Achieved late	On track	Delayed
Corporate Communication	9	1	0	0	8	0
International Statistical Development and Cooperation	8	0	0	0	7	1
Stakeholder Relations and Marketing	16	2	0	0	13	1
Eastern Cape	19	1	2	0	12	4
Free State	14	2	3	0	9	0
Gauteng	11	1	0	0	9	1
KwaZulu-Natal	13	1	1	0	8	3
Limpopo	13	2	3	0	8	0
Mpumalanga	14	2	0	0	12	0
Northern Cape	13	1	0	0	12	0
North West	12	1	0	0	11	0
Western Cape	12	1	0	0	11	0
Total	154	15	9	0	120	10
% performance		10%	6%	0%	78%	6%
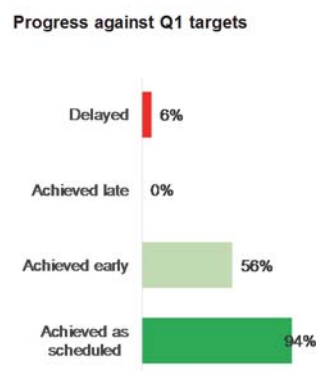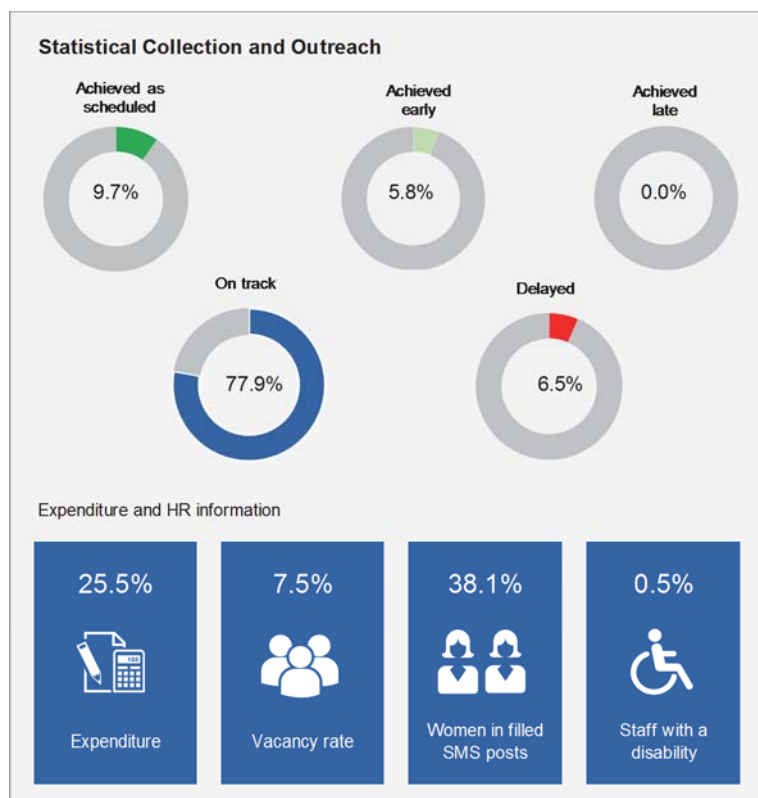
Programme 7: **Survey Operations** has achieved 14% of their targets as at 30 June 2017; 79% are on track to be achieved as scheduled and 7% have been delayed.

- 100% of targets scheduled for quarter 1 have been achieved.

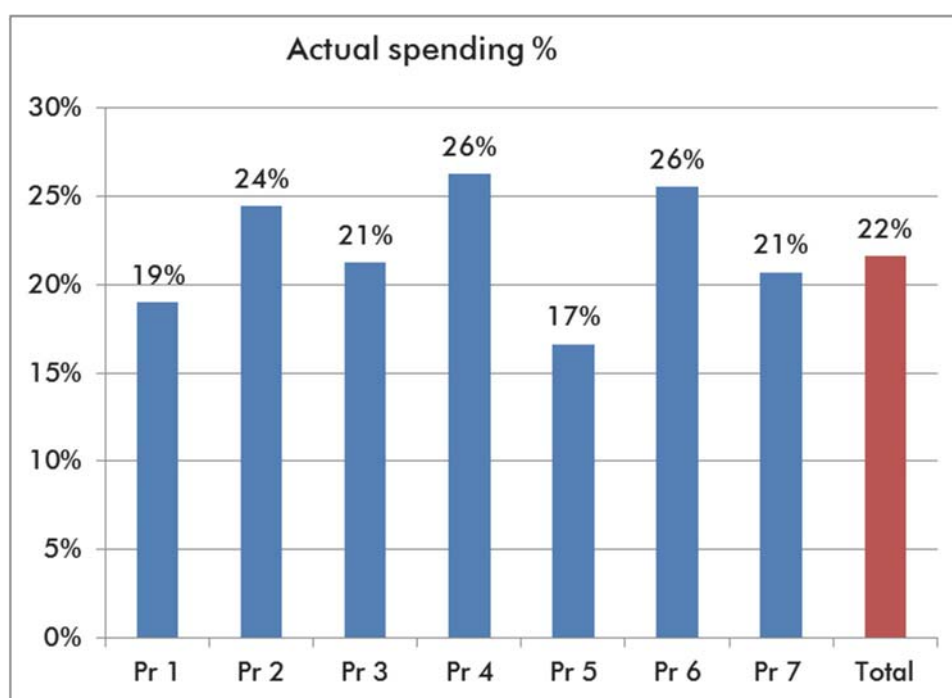| Survey Operations	Annual	Achieved as scheduled	Achieved early	Achieved late	On track	Delayed
Census and Community Survey Operations	3	1	0	0	2	0
Corporate Data Processing	4	0	0	0	3	1
Household Survey Operations	2	0	0	0	2	0
Survey Coordination, Monitoring and Evaluation	5	1	0	0	4	0
Total	14	2	0	0	11	1
% Performance		14.3%	0.0%	0.0%	78.6%	7.1%
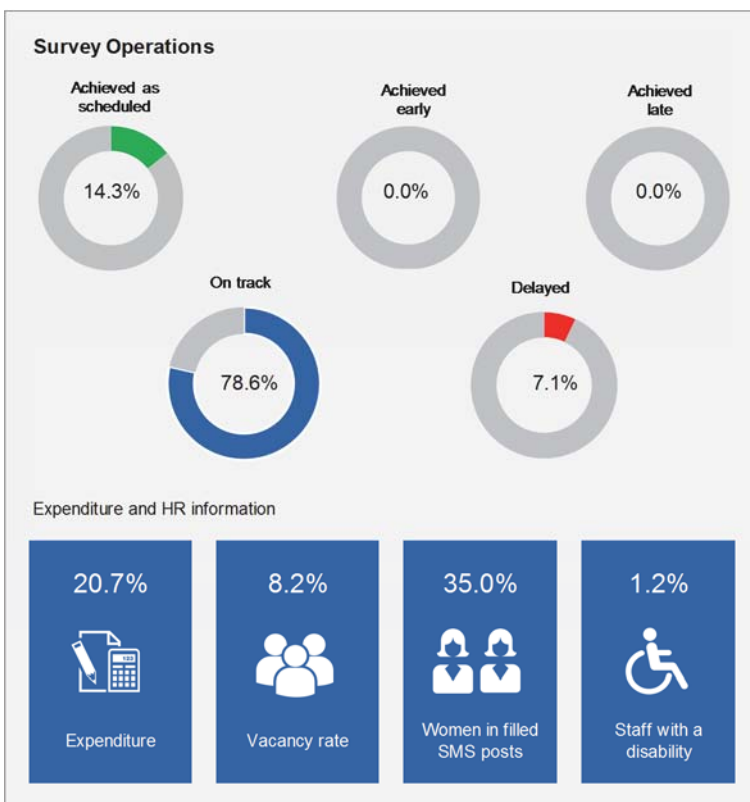
7. Selected performance indicators as per estimates of national expenditure as at 30 June 2017

Indicator	Cluster	Outcome	Projected	Q1	Q2	Q3	Q4	Actual
Number of quarterly and annual release on GDP estimates per year	Economic Statistics	Outcome 4: Decent employment through inclusive economic growth	4	1				
Number of releases on industry and trade statistics per year	Economic Statistics		150	38				
Number of releases on financial statistics per year	Economic Statistics		17	5				
Number of price index releases per year	Economic Statistics		48	12				
Number of releases on labour market dynamics per year	Population and Social Statistics		8	2				
Number of releases on living circumstances, service delivery and poverty	Population and Social Statistics	Outcome 8: Sustainable human settlements and improved quality of household life	4	2				
Number of releases on the changing profile of the population per year	Population and Social Statistics	Outcome 2: A long and healthy life for all South Africans	17	3				
Number of releases on the population dynamics at the national, provincial and municipal levels	Population and Social Statistics	Outcome 8: Sustainable human settlements and improved quality of household life	4	0				

8. Expenditure report as at 30 June 2017

Programme	Original Appropriation	Expenses	Available budget	% Actual spending
	1	2	3 = 1-2	4 = 2 / 1
	R'000	R'000	R'000	%
Pr. 1. Administration	687 527	130 443	557 084	19,0%
Office of the Statistician-General	49 845	12 927	36 918	25,9%
SANSS	29 253	4 899	24 354	16,7%
Financial Administration	78 738	18 469	60 269	23,5%
Corporate Services	170 663	38 236	132 427	22,4%
Office Accommodation	359 028	55 912	303 116	15,6%
Pr. 2. Economic Statistics	228 837	55 890	172 947	24,4%
Pr. 3. Population and Social Statistics	128 238	27 225	101 013	21,2%
Pr. 4. Methodology, Standards and Research	66 847	17 520	49 327	26,2%
Pr. 5. Statistical Support and Informatics	258 413	42 984	215 429	16,6%
Pr. 6. Statistical Collection and Outreach	585 060	149 319	435 741	25,5%
Pr. 7 Survey Operations	191 391	39 608	151 783	20,7%
Totals	**2 146 313**	**462 989**	**1 683 324**	**21,6%**

9. 2017/18 strategic risks: Progress for Quarter 1

No.	Strategic objective	Risk name	Mitigation strategy	Progress
1.	Adopt international statistical standards and classifications	International Statistical Standards and Frameworks *Failure to fully implement international adopted standards and classifications, in specific ISIC 4 (SIC 7)*	- Additional funding to be requested from National Treasury to conduct a pilot study on the implementation of ISIC 4 (SIC 7) - Escalate the adverse effects of lack of funding to key decision-makers and oversight bodies within the state	- National Treasury was engaged regarding the department's insufficient budget and the threat it poses on the quality of the series. In the meeting held with National Treasury budget analysts were instructed to source funding for Stats SA. The required budget will also be part of the 2017 MTEF budget submission - The Minister, Stats Council, Audit Committee, and the Portfolio Committee were informed about Stats SA's funding challenges
2.	Strengthen collaboration to build statistical sampling frames	Spatial Information Frame (SIF) - *Inability to maintain an updated dwelling frame* - *Inability to maintain the Master Sample*	- Implement an integrated approach to maintenance of the spatial information frame (Geo code the Master Sample)	- For dwelling frame, latest satellite imagery, DURF records from CS2016 and municipal records are being used on an ongoing basis to update - For Master Sample, listing is still being performed by HSO. Consultations on integration still underway
3.	Increase stakeholder focus, communication and marketing	Stakeholder Relations - *Inability to effectively reach stakeholders to enhance public confidence and survey participation*	- Finalise and roll out the integrated communication and stakeholder strategy	- The draft integrated communication and stakeholder strategy is available and will be re-tabled at Exco for discussion during the second quarter
4.	Lead the development and coordination of the national statistical system in SA Expand the statistical information base by increasing its depth, breadth and geographic spread	SANSS Coordination - *Inability to coordinate and synergise SANSS activities*	Legislative Reform Project: Consultations with stakeholders on the five focal areas will continue to address the root causes identified: - Implementing Statistical Geography - Strengthening coordination mechanism and compliance - Addressing Data Revolution - Creating a state-wide statistical service - Institutional arrangements and protocols	- New submission made to National Treasury on the needs of SANSS requesting additional funds to strengthen both Head Office and district structures to improve data availability and quality - Exco deliberated the work completed on legislative changes till now and discussed the institutional model to be used to ensure better coordination within the NSS. This matter will be further deliberated on at a follow-up meeting to be held to finalise the process - Council appraised of progress regarding the legislative changes process

No.	Strategic objective	Risk name	Mitigation strategy	Progress
5.	Invest in ICT to align to organisational growth	ICT Environment - *Provincial IT Infrastructure* - *Lack of dedicated redundancy line for Head Office*	- Design and implement IT Provincial Operating Model - Implement redundancy technical solution	- Provincial visits have been completed; the status of provincial offices infrastructure is under review - Patching of all desktops for latest anti-virus at provincial offices has been completed - The number of end-user devices that need to be replaced has also been finalised - We are awaiting SITA to resubmit the quotation for the redundancy head office solution
6.	Enhance corporate governance and administration	Budget Reductions - *Inadequate organisational budget to implement intended strategic objectives*	- Facilitate the review of the departmental baseline budget - Continuous engagement with National Treasury for additional funding - Escalate the adverse effects of lack of funding to key decision-makers and oversight bodies within the state	- The change in the department's business model has created uncertainties in relation to budget allocations - The SG has commissioned the CAPI transition project which is in progress. Once this project is finalised, the review of the programme's budget baseline will resume - National Treasury was engaged regarding the unfair cut of the department's budget and the threat it poses on the quality of the series. In the meeting held with National Treasury, budget analysts were instructed to source funding for Stats SA. The required budget will also be part of the 2017 MTEF budget submission - The Minister, Stats Council, Audit Committee, and the Portfolio Committee were informed about Stats SA's funding challenges
7.	Stats SA as an employer of choice	Succession Planning *Inadequate succession planning to decrease the impact of financial constraints on the organisational workforce*	- Review and implement Talent Management Strategy	The following activities were conducted during the quarter: - Identification and compilation of critical and scarce skills - Prepared mentorship guidelines and programme

10. Statistical releases published in Quarter 1: April – June 2017

Legend:

Monthly releases	
Quarterly releases	
Annual/periodic releases	

No.	WP Ref	Release	Release reference	Date	Comments
ECONOMIC STATISTICS					
National Accounts					
1	1.1.1	Quarterly release on GDP estimates	P0441	06-Jun-17	As scheduled
Economic Analysis					
2	3.2.1	Quarterly Flash GDP estimates	NA	12-May-17	As scheduled
Short-term Indicators and Structural Industry Statistics					
3	4.1.1	Monthly releases on mining: production and sales, 6 weeks after reference month	P2041	13-Apr-17	As scheduled
4				11-May-17	
5				08-Jun-17	
6	4.1.2	Monthly releases on manufacturing: production and sales, 6 weeks after the reference month	P3041.2	11-Apr-17	As scheduled
7				11-May-17	
8				08-Jun-17	
9	4.1.3	Quarterly release on manufacturing: utilisation of production capacity by large enterprises, 10 weeks after the reference month	P3043	04-May-17	As scheduled
10	4.1.4	Monthly releases on generation and consumption of electricity, 5 weeks after reference month	P4141	30-Mar-17	As scheduled
11				04-May-17	
12				01-Jun-17	
13	4.1.5	Monthly releases on building plans passed, 7 weeks after the reference month	P5041.1	20-Apr-17	As scheduled
14				18-May-17	
15				15-Jun-17	
16	4.1..6	Annual releases on construction statistics, 6 months after year-end report	P5041.3	28-Jun-17	As scheduled
17	4.1.8	Monthly releases on retail trade sales, 7 weeks after the reference month	P6242.1	12-Apr-17	As scheduled
18				17-May-17	
19				14-Jun-17	
20	4.1.9	Monthly releases on motor trade sales, 7 weeks after the reference month	P6343.2	13-Apr-17	As scheduled
21				18-May-17	
22				15-Jun-17	
23	4.1.10	Monthly releases on wholesale trade sales, 7 weeks after the reference month	P6141.2	13-Apr-17	As scheduled
24				18-May-17	
25				15-Jun-17	
26	4.1.11	Monthly releases on land transport, 8 weeks after the reference month	P7162	18-Apr-17	As scheduled
27				22-May-17	
28				19-Jun-17	
29	4.1.12	Monthly releases on liquidations and insolvencies, 8 weeks after the reference month	P0043	24-Apr-17	As scheduled
30				22-May-17	
31				26-Jun-17	

No.	WP Ref	Release	Release reference	Date	Comments
32	4.1.13	Monthly releases on civil cases for debt, 7 weeks after the reference month	P0041	20-Apr-17	As scheduled
33				18-May-17	
34				15-Jun-17	
35	4.1.14	Monthly releases on food and beverages, 8 weeks after the reference month	P6420	18-Apr-17	As scheduled
36				22-May-17	
37				19-Jun-17	
38	4.1.15	Monthly releases on tourist accommodation, 8 weeks after the reference month	P6410	18-Apr-17	As scheduled
39				22-May-17	
40				19-Jun-17	
Private Sector Financial Statistics					
41	9.1.1	Quarterly releases on financial statistics of private sector enterprises	P0044	29-Jun-17	As scheduled
Government Financial Statistics					
42	10.1.1	Annual releases on release on the financial statistics of national government	P9119.3	22-Jun-17	As scheduled
43	10.1.1	Annual release on the financial census of municipalities	P9114	28-Jun-17	As scheduled
44	10.1.2	Quarterly releases on financial statistics of municipalities, published with a quarterly lag	P9110	29-Jun-17	As scheduled
45	20.1.1	Annual release on the non-financial census of municipalities	P9115	31-May-17	Earlier than scheduled (due in Aug, published in May)
Price Statistics					
46	11.1.1	Monthly CPI releases published on the second last Wednesday of every month	P0141	19-Apr-17	As scheduled
47				24-May-17	
48				21-Jun-17	
49	12.1.1	Monthly Producer Price Index (PPI) releases published on the last Thursday of every month	P0142.1	26-Apr-17	As scheduled
50				25-May-17	
51				29-Jun-17	
52		Monthly CPAP releases	P0151	26-Apr-17	As scheduled
53				25-May-17	
54				29-Jun-17	
55		Monthly Export and Import Unit Value Indices published on the last Thursday of every month	P0142.7	26-Apr-17	As scheduled
56				25-May-17	
57				29-Jun-17	

No.	WP Ref	Release	Release reference	Date	Comments
POPULATION AND SOCIAL STATISTICS					
Labour Statistics					
58	14.1.1	Quarterly release on employment and earnings and average monthly earnings, 12 weeks after the reference month	P0277	27-Jun-17	As scheduled
59	15.1.1	Quarterly release on labour market information 4 weeks after the end of the quarter (last publication will be released 8 weeks after the end of the quarter)	P0211	01-Jun-17	Later than scheduled
Health and Vital Statistics					
60	7.1.1	Monthly releases on international tourism, 3 months after the reference period	P0351	08-May-17	As scheduled
61				01-Jun-17	
62				26-Jun-17	
Social Statistics					
63	18.1.1	Annual of release on social and household service delivery statistics	P0318	31-May-17	As scheduled
64	18.2.1	Annual release on improving social and household service delivery statistics	P0318.2	31-May-17	As scheduled