

Annual report 2009/10



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Annual report 2009/10

## **Annual report 2009/2010 / Statistics South Africa**

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

Minister TA Manuel

It is my pleasure to submit the 2009/10 annual report of Statistics South Africa for the period 1 April 2009 to 31 March 2010, in compliance with section 7(2)(c) of the Statistics Act, 1999 (Act No. 6 of 1999), section 40(1)(d)(i) of the Public Finance Management Act, 1999 (Act No. 1 of 1999), and in accordance with section 18 of the Treasury Regulations.

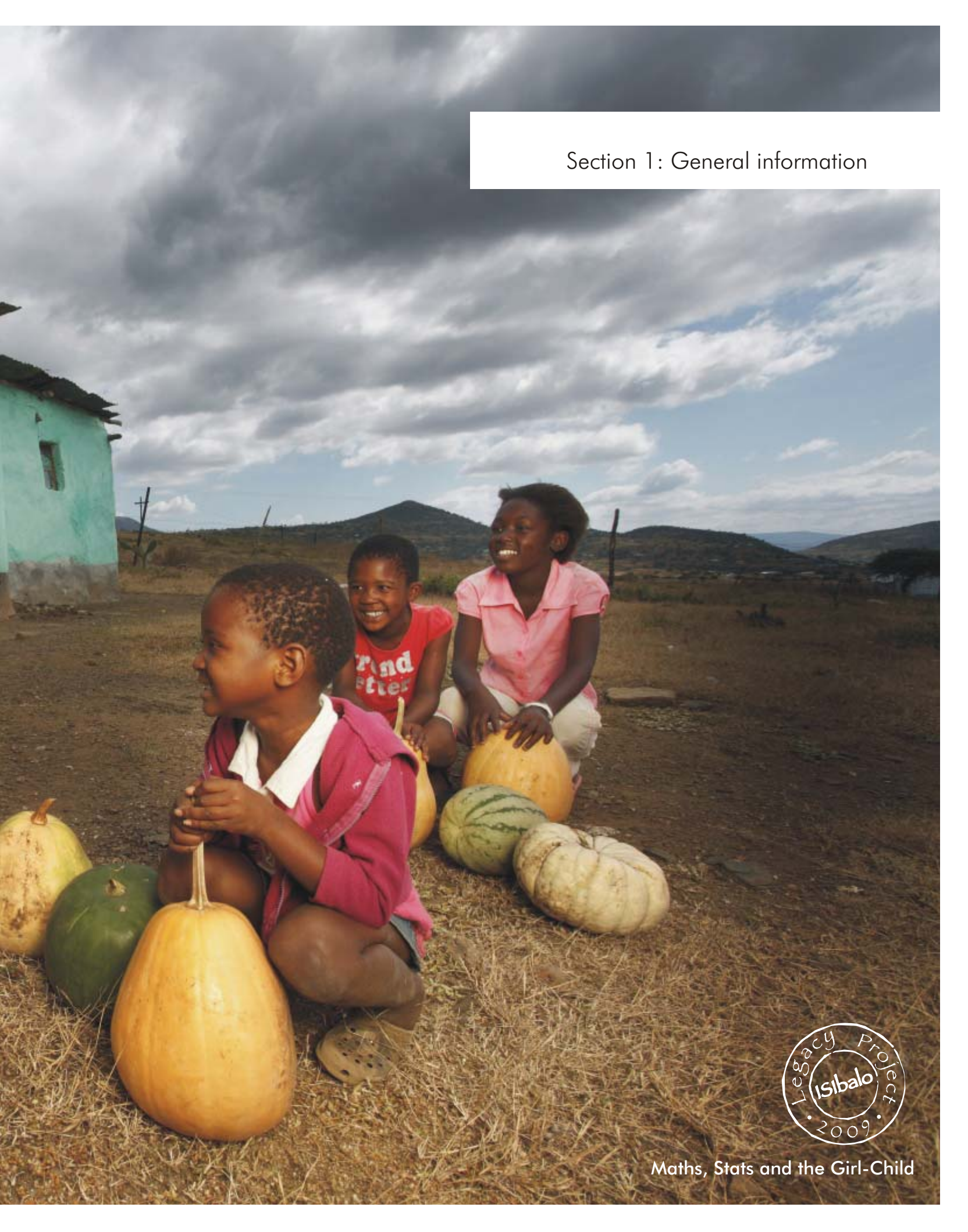


PJ Lehohla  
Statistician-General





Section 1: General information



## Foreword by the Chairperson of the Statistics Council

Official statistics is the life-blood of any country's economy and society. Stats SA produces more than 250 statistical releases every year that cover a broad spectrum of information on our society and the economy. Every day major actors within the economy and the broader society make decisions that influence all our lives – within government, the private sector and broader community – based on official statistics. It is therefore imperative that all official statistics meet the basic requirements of accuracy, relevance, timeliness and, most important, that official statistics gain the trust of the public. This annual report reflects on the progress Stats SA has made over the past financial year in fulfilling its mandate in this respect.

In 2005, the Presidency published the policy paper on the Government-Wide Monitoring and Evaluation System. Since then, much progress has been made in various government departments with the establishment of the M&E system. One of the major challenges is to improve the quality of administrative data to a level where it meets the requirements of official statistics. In response to this challenge, Stats SA gazetted the South African Statistical Quality Assessment Framework (SASQAF). SASQAF will be one of the important foundation stones on which the National Statistics System will be built in order to deliver high-quality data that will be fit for use by government departments and the public.

During the year, Stats SA reviewed its five-year strategic plan and adopted a new vision, which is:

***'Your leading partner in quality statistics'***

*The mission statement has also been revised:*

***'To lead and partner in statistical production systems for evidence-based decisions'***

*The Statistics Council supports the new strategic direction, which underpins the key strategic goals, viz.:*

- To expand the statistical information base by increasing its depth, breadth and geographic spread;
- To lead the development and coordination of statistical production within the South African National Statistics System;
- To enhance public confidence and trust in statistics;
- To improve productivity and service delivery;
- To invest in the learning and growth of the organisation; and
- To promote international cooperation and participation in statistics.

In August 2009, South Africa hosted the conference of the International Statistics Institute (ISI 2009) in Durban. This was the first time in the 122-year history of ISI that the conference was held in sub-Saharan Africa. More than 3 000 delegates from all over the world



participated in this conference and for the first time a significant number of delegates from a large number of African countries also participated. The conference was a huge success.

It is very pleasing to note that response rates in virtually all surveys are improving with a significant number of surveys achieving more than 90% responses. This is a tribute to the businesses and citizens that are willing to participate by completing the questionnaires and share their information with Stats SA. Without the participation of these respondents, Stats SA will not be able to fulfil its mandate to provide the country with a solid base of information. On behalf of the Statistics Council, we want thank everyone for their participation. We also want to reassure respondents that utmost care is taken to protect confidential information as is required by the Statistics Act (Act No. 6 of 1999).

Effective communication remains a challenge for Stats SA. It is pleasing to see that the Stats SA website is proving an effective tool for the dissemination of the statistical releases. During the year, the Stats SA website received more than 5,7 million visits and more than 627 000 reports were downloaded.

This is the fifth year that Stats SA produced a clean audit and the management team deserves our congratulations. This is testimony that the investment made in improving administrative systems is paying the anticipated dividends.

Over the next financial year, final preparations will be made for the 2011 Census. This is Stats SA's biggest survey operation and its success will depend on the participation of every household to complete the questionnaire. The information generated will have many uses and will play a pivotal role in guiding the policies and decisions of government at national, provincial and local level, as well as those of NGOs, community-based organisations and the private sector.

Finally, on behalf of the Statistics Council, we congratulate the Statistician-General, the management and staff of Stats SA for the achievements in the past year, and also thank Minister Manuel for his support and guidance during this period.

Howard Gabriels

## Introduction by the Statistician-General

In the introduction to the 2009/2010 Work Programme of Statistics South Africa, I outlined what the priorities were and what challenges we were up against. This followed on the Work Programme of 2008/2009, where I listed five areas of competency which the organisation has to excel in to be successful. First is the intellectual capability required to manage the intellectual products; second it is about the technological competency required that is central for delivering the indivisible outputs of statistics through technology; third it is competency in running logistics in order to succeed in managing large-scale and geographically dispersed field operations and geographical databases including statistical information; fourth it is competency in political management, in order to lead in getting the message across and the data at the threshold level that would make it useable for policy; and finally it is competency in administration so that the governance arrangements are transparent and are summed up in improving audit opinions. Against this background, I am pleased to announce that, whilst the organisation faced a myriad of challenges during 2009/10, we continued to deliver on our core mandate whilst streamlining our operating procedures.



A major development area was that of managing governance and reporting. In this regard we refined the reporting system, and based on these streamlined procedures, we were able to increase the reliability and extent of reporting on performance, including sharing the operational performance report with the Executive Authority from time to time. So the Annual Report will in future draw from programme and project performance reports and will articulate the result areas against the strategy and the annual Work Programme. The benefit of this approach is that it creates conditions for integration.

I pointed out in the 2009/2010 Work Programme that we shall focus on operational efficiency and effectiveness. This focus in the main led to a number of changes in the way we do business, particularly in the use of transport – a matter raised by the Auditor-General in his report. In the course of 2009, we moved to the G-Fleet and started introducing subsidised vehicles. This step was taken in order to reduce wastage and costs of doing business. Our wastage ratio to cost of deploying vehicle infrastructure has so far dropped from 33% to 10%. The monthly cost has dropped from an average of R12 million to about R4 million. Evidence before us suggests that more operational efficiencies are still possible and this will be driven by the implementation of an integrated fieldwork strategy which in the main has brought about the appointment of 55 district managers, who are for now the delivery forum for field operations. Monthly reporting at a detailed level by district managers focused the attention of management in relation to identifying major cost drivers and managing them prudently.

The second area that I regarded as priority was the benchmarking and rebasing of the GDP and this was successfully concluded. The revamping of the producer price index continues for the next two years and progress is being made albeit not as fast as we would have wished. The other area that received attention in anticipation of the emphasis on monitoring and evaluation has been to develop the national strategies for development of sector statistics. This task has commenced and implementation has begun with the application of the South African Statistics Quality Assessment Framework (SASQAF), and applying this on the evaluation of the information used in the Millennium Development Goals (MDG) Report. Besides the application of SASQAF on the MDG Report, one national department was subjected to a SASQAF review. The training programme and the internship programmes have

grown from strength to strength. The Census pilot was successfully piloted and the Living Conditions Survey field operations were finalised. The 57<sup>th</sup> Session of the International Statistics Institute was successfully hosted in Durban in August and, as is historically the practice, was officially opened by the president of the country, President Zuma. This served as a momentous prelude to things to come, namely the 2010 World Cup. South Africa serves as secretariat to the African Symposia for Statistical Development (ASSD) and the 5<sup>th</sup> ASSD was successfully held in Senegal and was officially opened by President Wade of Senegal. South Africa dispensed its tasks of chairing the United Nations Statistics Commission and PARIS21 with distinction.

We have once again received an unqualified audit, with three matters of emphasis, which are particularly addressed by our integrated fieldwork strategy which will eliminate the waste in the deployment of forward and reverse logistics.

Minister Manuel and Mr Gabriels, the Chairperson of the Statistics Council and his team, the Audit Committee, and members of management have led team Stats SA and eased the burden of running the organisation and assisted in enhancing its ever-growing reputation continentally. For their contribution and leadership I thank them one and all.

Pali Lehohla

## Vision and mission

Stats SA is South Africa's national statistical organisation, with its role defined in terms of the Statistics Act, 1999 (Act No. 6 of 1999): The vision of Stats SA is '*To be the preferred supplier of quality statistics*'.

The mission of Stats SA is '*To provide a relevant and accurate body of statistics to inform users on the dynamics in the economy and society through the application of internationally acclaimed practices*'.

## Our core values

Our values are the key to achieving high performance levels and are based on Batho Pele principles. We strive to create an organisation that will foster the following ethos:

- **Respect and integrity:** We will consistently treat each other with respect;
- **Accountability:** We will take full responsibility for our actions;
- **Transparency:** We will be open and accessible about the what, why and how of our actions;
- **Empowerment:** We will create opportunities for organisational and individual growth. We will harness diversity to advance organisational effectiveness; and
- **Service excellence:** We will deliver our products and services right first time, every time.

## Legislative mandate

Stats SA is a national government department accountable to the Minister in the Presidency: National Planning. The activities of the Department are regulated by the Statistics Act, which ensures independence from political interference in the production and dissemination of official statistics.

According to the Statistics Act, the purpose of official statistics is to assist organs of state, businesses, other organisations and the public in planning, decision-making, monitoring and assessment of policies.

Stats SA is also mandated to:

- Promote coordination among statistical producers in South Africa in order to improve the quality, consistency, comparability and optimum use of official statistics and thereby avoid unnecessary duplication;
- Provide statistical advice to organs of state; and
- Liaise with statistical agencies of other countries and international agencies.

## The Statistician-General

The Statistician-General, as the head of the organisation, has the ultimate executive responsibility and authority in Stats SA. The primary responsibility of the Statistician-General is to lead the organisation and ensure that the programme of official statistics is implemented.

In order to ensure the effective and efficient administration and management of the Department, the Minister in the Presidency: National Planning has approved the delegation of powers and authority to the Statistician-General in terms of the Public Service Act and the Public Service Regulations. These delegations form part of the key performance areas of the Statistician-General.

In executing his responsibilities, the Statistician-General is assisted by an executive management team (Exco) consisting of six Deputy Directors-General.

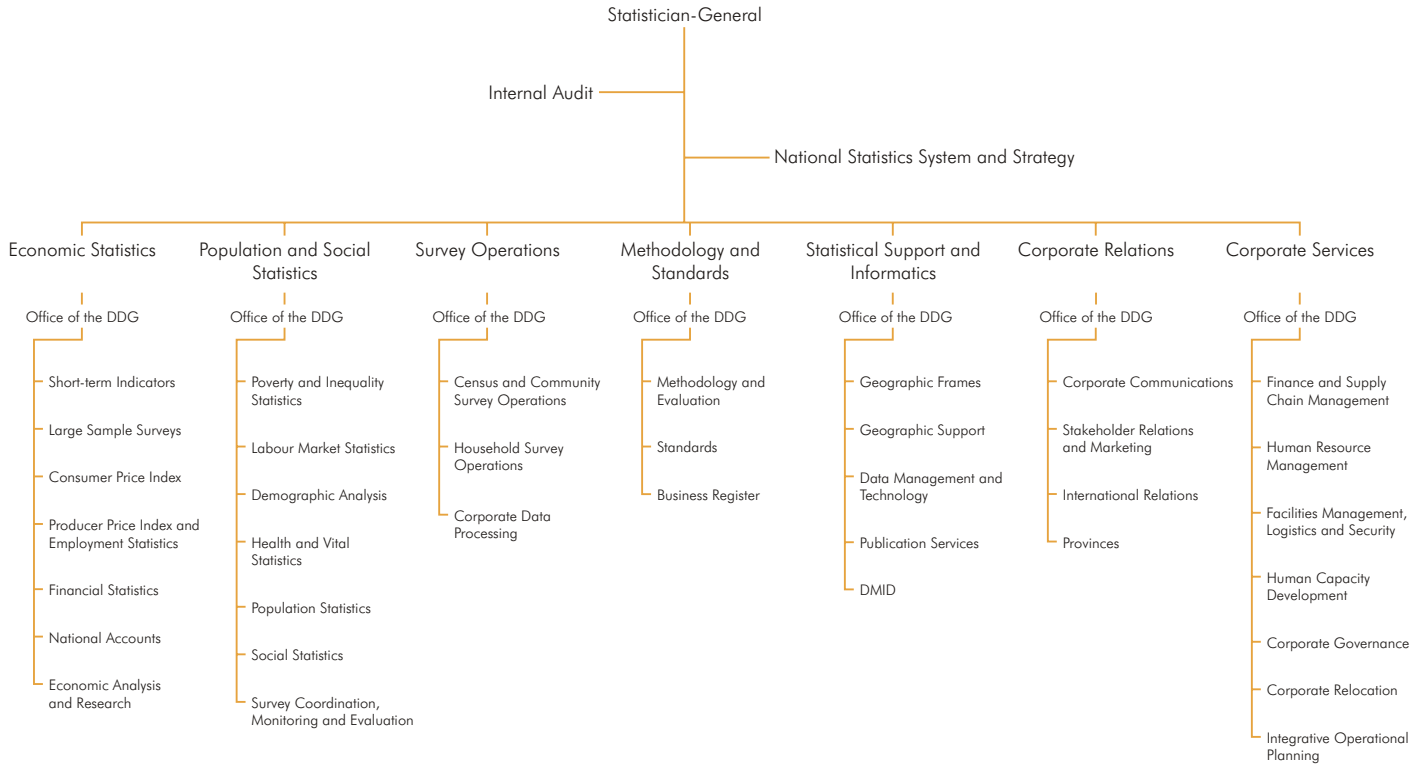
## The South African Statistics Council

Section 8 of the Statistics Act provides for the establishment of a South African Statistics Council consisting of between 18 and 25 members, appointed by the Minister after consultation with Cabinet. Members include one representative from each province, and nominated members from organs of state, producers of statistics, organised business and labour, specialist and research interests, economic and financial interests, demographic and social interests, and the general public. The current council consists of a Chairperson, Deputy Chairperson and 19 members.

The following meetings were held during the 2009/10 financial year:

<b>Forum</b>	<b>Number of meetings</b>
Full Council	3
Economic Statistics Committee	2
Population Statistics Committee	1
Strategy Committee	4

# The organisational structure







From left to right:  
Dr J Arrow (Deputy Director-General: Methodology and Standards)  
Ms K Masiteng (Deputy Director-General: Population and Social Statistics)  
Dr R Cassim (Deputy Director-General: Economic Statistics)  
Mr A Jenneker (Deputy Director-General: Statistical Support and Informatics)  
Mr R Maluleke (Deputy Director-General: Corporate Relations)  
Ms N Mokoena (Deputy Director-General: Corporate Services)



**Mr T Oosterwyk**  
Manager:  
Communications



**Ms C de Klerk**  
Executive Manager:  
Strategic Planning



**Dr A Kahimbaara**  
Executive Manager:  
National Statistics  
System



**Ms A Myburgh**  
Executive Manager:  
Programme Office



**Mr M Manamela**  
Executive Manager:  
Industry and Trade  
Statistics



**Mr P Kelly**  
Executive Manager: CPI



**Dr H Morudu**  
Executive Manager:  
PPI and Employment  
Statistics



**Mr J de Beer**  
Executive Manager:  
National Accounts



**Dr P Naidoo**  
Executive Manager:  
Financial Statistics



**Mr D Booysen**  
Executive Manager:  
Household Budget  
Statistics



**Ms G Lehloenya**  
Executive Manager:  
Survey Coordination,  
Monitoring and  
Evaluation



**Dr J Kekovole**  
Executive Manager:  
Population Census



**Mr C Molongoana**  
Project Director:  
Population Census



**Ms Y Mpetsheni**  
Executive Manager:  
Household and Labour  
Market Statistics



**Mr G Shebi**  
Executive Manager:  
Social Statistics



**Ms N Chobokoane**  
Executive Manager:  
Health and Vital  
Statistics



**Mr A Fanoë**  
Executive Manager:  
Project Finance



**Mr M Mulla**  
Executive Manager:  
Corporate Governance



**Ms M Pistorius**  
Executive Manager:  
Methodology and  
Evaluation



**Ms R Brandt**  
Acting Executive  
Manager: Data  
Management and  
Information Delivery



**Ms M Gouws**  
Executive Manager:  
Business Register



**Ms S Laldaparsad**  
Executive Manager:  
Geography



**Mr M Phirwa**  
Executive Manager:  
Statistical Publication  
Services



**Ms T Daniels**  
Acting Executive  
Manager: Stakeholder  
Relations and Marketing



**Mr M Malimabe**  
Executive Manager:  
Data Management and  
Technology



**Ms S Thobejane**  
Chief Financial Officer



**Ms A Mphahlele**  
Office Manager: Office  
of the DDG: Corporate  
Services



**Ms P Mahlangu**  
Executive Manager:  
Human Resource  
Management



**Dr M Nthangeni**  
Executive Manager:  
Human Capacity  
Development



**Mr H Dolley**  
Project Manager:  
Relocation Project



**Mr T Ntshangase**  
Acting Executive  
Manager: Facilities  
Management, Logistics  
and Security



**Mr N du Plessis**  
Executive Manager:  
Internal Audit



**Mr P Lesame**  
Executive Manager:  
Provincial Coordination



**Mr Z Nkosiyane**  
Provincial Manager:  
Eastern Cape



**Mr I Magwaba**  
Provincial Manager:  
Free State



**Dr M Mohale**  
Provincial Manager:  
Gauteng



**Ms N Makhatha**  
Provincial Manager:  
KwaZulu-Natal



**Mr H Thema**  
Provincial Manager:  
Mpumalanga



**Dr V Dlamini**  
Provincial Manager:  
Northern Cape



**Mr N Mukwevho**  
Provincial Manager:  
Limpopo



**Ms I Setshedi**  
Acting Provincial  
Manager: North West



**Mr M Cronjé**  
Provincial Manager:  
Western Cape





Section 2: Organisational performance



## Voted funds

Appropriation	Main appropriation	Adjusted appropriation	Actual amount spent	Over/under-expenditure
Vote 11	1 608 648 000	1 715 174 000	1 555 781 000	159 393 000

Responsible Minister: Mr TA Manuel  
Administering Department: Statistics South Africa  
Accounting Officer: Mr PJ Lehohla

## Aim of the Vote

The aim of Statistics South Africa is to provide a relevant and accurate body of statistics on the dynamics in the economy and society through the application of internationally acclaimed practices.

## Purpose and measurable objective of each programme

### Programme 1: Administration

**Purpose:** Manage the department and provide centralised support services.

### Programme 2: Economic Statistics

**Purpose:** Produce economic statistics to meet user requirements

#### Objectives and measures:

- Inform economic decision-making by providing accurate, relevant and timely economic statistical information through the application of internationally acclaimed practices, specifically by publishing:
  - Quarterly gross domestic product (GDP) and annual regional GDP estimates providing information on 10 sectors of the economy; and
  - Statistical releases on employment and earnings, industry and trade, and financial information.
- Inform inflation targeting and price stability by providing accurate, relevant and timely information on price changes in the economy through the application of internationally acclaimed practices, specifically by publishing:
  - Monthly statistical releases on the consumer price index (CPI) covering 400 products; and
  - Monthly statistical releases on the producer price index (PPI) covering 912 products.



### **Achievements and constraints:**

Stats SA produced statistical information to inform economic decision-making by releasing quarterly and annual GDP estimates as scheduled on 10 sectors of the economy. Statistical releases on short-term indicators on industry and trade, financial information and employment and earnings, were released as scheduled. Seven large sample surveys commenced in September 2009 to measure product detail in each sector. Stats SA continues to invest in research activities to improve measurement of economic activity in the country. Research documents on Environmental Economic Accounts, Mineral Accounts and Fisheries Accounts were compiled. Two research papers on the independent calculation of GDP estimates through the production and income approach, and eleven integrated research reports were compiled. A discussion document on the water index was discontinued in the first quarter and replaced with the document *Water Management Areas of South Africa* which is scheduled for completion in September 2010.

Stats SA informed price stability and inflation targeting by producing monthly CPI and PPI releases as scheduled.

The programme experiences analytical skills constraints. Proposed plans for the expansion of statistical series and the conducting of research to improve current series are hampered by budget constraints.

### **Programme 3: Population and Social Statistics**

**Purpose:** Produce population, demographic, labour market and social statistics to meet user requirements in line with internationally recognised practices.

#### **Objectives and measures:**

- Inform social and economic development by:
  - Producing statistical information on the labour market, vital registrations, living conditions, demographic trends and service delivery; and
  - Conducting a population census in 2011.

### **Achievements and constraints:**

Stats SA has informed social and economic development by producing quarterly releases on labour market trends as scheduled with an average response rate of 91,3%. The results of a General Household Survey reporting on the life circumstances of South Africans was published later than scheduled in September due to reweighting of the data. A new series of publications based on an in-depth analysis of the GHS was launched and the first release on social grants was published in July. A Living Conditions Survey was conducted from October as scheduled. The results will be published in July 2011.

Stats SA published an annual midyear population estimate in July. This is an important denominator to inform economic and social development. Statistical information on vital registrations which informs the population dynamics of the country was published on a monthly, quarterly and annual basis.

Preparations for Census 2011 are underway. A pilot census was conducted in November as scheduled. The development of a data processing system was delayed. Testing is in progress and the system is expected to be finalised by April. Tabulation and resource management plans were finalised.

As part of the initiative to streamline and integrate household surveys, an integrated schedule of social surveys for 2010/11 was compiled and a monitoring and evaluation framework for household surveys was developed.

The shortage of statistical and analytical skills has impacted on the timely completion of a publicity research report and the development of an editing system for the Living Conditions Survey.

Budgetary constraints will impact on the cluster's intention to introduce new statistical series and expand its role in the National Statistics System.

#### **Programme 4: Methodology and Standards**

**Purpose:** Provide expertise on quality and methodology for official statistics, standards for conducting surveys and a Business Sampling Frame.

##### **Objectives and measures:**

- Improve the comparability and accuracy of statistical information by reviewing and auditing methodological compliance in survey areas, and applying appropriate quality criteria, standards, classifications and procedures.
- Ensure accurate and reliable statistical information by drawing annual samples for all economic surveys based on a sound Business Sampling Frame.

##### **Achievements and constraints:**

Methodological and systems support to survey areas included the provision of 18 samples for economic surveys and 14 samples for household-based surveys within and outside Stats SA. 100% of technical solutions support was provided to the survey areas.

The framework for quality assessment was reviewed and SASQAF (edition 2) together with operational standards and guidelines was printed in March 2010. Two survey areas were reviewed against SASQAF.

Household and economic survey standards were developed as scheduled and a *Concepts and Definitions Manual for Stats SA V3* was published. The training of survey areas on the implementation of standardised metadata was delayed pending the outcome of the DMID reprioritisation.

The PES for the pilot census was conducted in November. Data processing was delayed due to system development problems and is expected to be completed in June 2010.

Maintenance of the sampling frame for economic statistics included the completion of surveys of large businesses and the timely provision of the snapshot and common sampling frame in April as scheduled.

## Programme 5: Statistical Support and Informatics

**Purpose:** Optimise the use of technology in the production and use of official statistics. Promote and provide better access to official statistics.

### Objectives and measures:

- Ensure a reliable sampling frame for household surveys by updating 60% of the spatial frame and database by March 2010.
- Ensure accurate, transparent, reliable and relevant official statistics by implementing standardised metadata for 90% of statistical products in the statistical data management facility by March 2010.
- Support the production of official statistics by:
  - Stabilising and upgrading ICT infrastructure, including upgrading the storage area network and implementing disaster recovery by March 2010; and
  - Continuously ensuring 90% network availability.

### Achievements and constraints:

17,5% (45 municipalities) of the dwelling frame was completed. The target was not achieved due to the withdrawal of hired vehicles from the field, and human and financial resource constraints. The activity will continue in 2010/11.

The implementation of standardised metadata for 90% of statistical products in the statistical data management facility was not achieved due to the reprioritisation of the DMID project. Business modernisation was initiated and a strategy for implementation in 2010/11 was drafted.

The stabilising and upgrading of the ICT infrastructure was done. Monthly reports indicated that the Storage Area Network (SAN) is healthy and no downtime was reported. An ICT continuity plan was developed and data at the disaster recovery site are regularly updated to ensure business continuity in the event of a disaster.

## Programme 6: Corporate Relations

**Purpose:** Provide statistical information to support policy-makers. Manage stakeholders and interact with international statistical agencies. Provide effective communication activities.

### Objectives and measures:

- Increase awareness and the use of official statistics by managing, maintaining and improving stakeholder relations by, amongst others:
  - Conducting stakeholder workshops in all provinces to inform and consult with stakeholders on statistical products; and
  - Improving website visitor sessions by 10% per year.
- Provide ongoing training and technical support to provincial and local stakeholders on collecting data and disseminating quality statistics.

- Ensure alignment with international standards, best practice and statistical skills development by increasing participation, sharing and learning in international statistical initiatives.

### **Achievements and constraints:**

Africa Statistics Day workshops were conducted in six provinces. Stats SA exhibited at the ISI 2009, the Tourism Indaba, the Joburg Easter Festival and the PASA conference. Exhibitions in the provinces included National Science Week and Youth Day in Limpopo and the North West Indaba. A Client Relationship Management tool was developed. The system has been rolled out to three divisions and the provincial offices. 8 660 user requests were captured onto the system. The user satisfaction survey was not conducted as the questionnaire is in the process of being re-engineered. The survey will be conducted in July 2010. Visitor sessions to StatsOnline for the year totalled 5 749 186 (an increase of 14% from 2008/09) and 622 248 publications were downloaded (an increase of 14% from 2008/09).

Provincial support to surveys achieved response rates of over 80% for household-based surveys. Gauteng and Western Cape achieved lower response rates due to resource constraints.

A monthly internal newsletter *Pulse* is distributed and an external newsletter *The Fieldworker* was launched in January 2010. Two general staff meetings were held during the year.

Training and technical support was provided to provincial and local stakeholders. SASQAF training was conducted in eight provinces (including provincial departments and municipalities). Seven assessments were conducted and reports were compiled.

Stats SA successfully hosted the ISI 2009 in Durban in August 2009. Other international achievements included the organisation of the 5<sup>th</sup> ASSD symposium in Dakar, Senegal, the development of a strategy for International Statistical Development and Cooperation, and participation in the development of both the African Strategy for the 2008 System of National Accounts, and the Strategy for the Harmonisation of African Statistics.

## **Overview of the service delivery environment for 2009/10**

### **Providing relevant information to meet user needs**

The core of Stats SA's strategy is the provision of relevant, reliable and quality statistical information that enables society to understand the economy and society.

A priority for the 2009/10 financial year was the benchmarking and rebasing of the annual GDP estimates. A rebased GDP was published in November in line with international standards. The timely production of the monthly, quarterly and annual series and an overall stabilisation of releases were achieved during the year. Specific attention was given to methodological improvements in the short-term series, streamlining of the Quarterly Employment Statistics (QES) sample frame to a VAT consistent one, re-engineering the Quarterly Financial Statistics (QFS) to improve timeliness, launching a project to re-engineer the PPI, and stabilising CPI post-reweighting with increased attention to various methodological developments.

In response to providing relevant statistical information on employment and job creation, three additional modules (Survey of Employers and the Self-employed, Earnings and Expanded Public Works Programme) were tested and included in the QLFS questionnaire. A Domestic Tourism Survey was introduced during 2009. The survey is a household survey aimed at collecting statistics on the travel patterns and expenditure of residents of South Africa travelling within and outside the borders of the country. This information will provide insight into the contribution of tourism to the South African economy and assist with planning, marketing, policy formulation and regulation of tourism-related activities. A release on tourism will be published annually. Stats SA launched a new series of publications based on an in-depth analysis of the GHS to inform emerging issues and development planning. The first release on Social Grants was published in July.

Data collection for the first large scale Living Conditions Survey commenced in October. The survey is aimed at providing multi-dimensional poverty statistics to measure poverty trends and monitor the impact of government programmes and policies. Data processing for the survey is expected to be completed in April and the results will be published during 2010/11.

Stats SA has embarked on a project to produce two books on African demography. These books will be a continuation of the series that were published in collaboration with the African Census Analysis Project (ACAP) based at the University of Pennsylvania. One of the books will focus exclusively on the demography of South Africa while the other will cover the demography of other African countries. The secondary aim of the project is to enhance research and analytical skills of researchers involved in the compilation of the book who have been allocated topics based on proposals submitted.

Preparations for Census 2011 are underway. A pilot census was conducted in November to test collection methodologies in the field. Further testing will continue during 2010 to finalise processes and systems for Census 2011.

## **Enhancing the quality of products and services**

Comprehensive sampling frames, sound methodological practices and implementing common standards, definitions and classifications are strategic enablers for the production of statistics, and underpin the quality of statistics.

Stats SA has introduced numerous quality improvements in its business register over the last three years. Further quality improvements will be achieved by introducing an integrated business registration system in government. A Business Registration Reform (BRR) project aimed at reforming business registration in South Africa commenced with the signing of an MoU by the DTI, SARS, National Treasury and Stats SA. A BRR Steering Committee was established to provide strategic direction to the project.

The development of a dwelling frame for household statistics was hampered by scope changes and financial and human resource constraints and will continue in 2010/11.

Another quality improvement initiative by Stats SA was the gazetting of the South African Statistical Quality Assurance Framework (SASQAF) which outlines quality criteria and standards for all statistical products. A SASQAF toolkit and operating procedures and guidelines were developed and the roll-out has commenced by conducting training in various national and provincial departments.

Stats SA conducted its first independent quality assessment against SASQAF on the Research and Development Survey conducted by the Department of Science and Technology during 2009. The results of the assessment will be available in 2010.

## **Developing and promoting statistical coordination and partnerships**

Stats SA as the official statistics agency in the country is mandated to coordinate the production of national statistics in the country as well as participate in international forums.

Stats SA has developed a blueprint for the coordination of statistical production in the country as part of the national strategy for the development of statistics. The department is in the process of assessing registers and administrative records of the departments of Home Affairs, Health and Education as potential sources of statistical information. Stats SA is coordinating the compilation of statistical information for the MDG country report. The report will be presented to the United Nations in 2010.

Stats SA successfully hosted the ISI 2009 at the ICC in Durban in August 2009. The conference was attended by 1 882 delegates from 125 countries. The ISIBalo Capacity Building Programme (a legacy project of the ISI) is currently being rolled out through education and statistical research programmes aimed at schools and young statisticians.

## **Building human capacity**

A key challenge remaining in South Africa today is the shortage of mathematical and statistical skills. Stats SA needs to build and strengthen statistical capacities and skills within the organisation and the NSS to produce reliable, timely, consistent and accurate economic, financial, socio-demographic and other data in accordance with international good practice and frameworks.

A training and research chair partnership was established with the University of Stellenbosch. Training is expected to commence in 2010. A Census@School was conducted and results were presented at the ISI 2009 in August. 188 Maths4Stats workshops targeting maths teachers across the country were held during the year. A joint initiative by the Provincial Basic Education Department, University of KwaZulu-Natal (UKZN) School of Statistics and Stats SA commenced in January. The Lecture Series focused on content and skills on Data Handling and Probability. A total of 170 teachers met the training requirements and qualified for certificates. These lecture series have sparked interest amongst stakeholders in the Department of Education, and plans to roll out the series to other provinces are being developed.

In 2010/11, 43 interns were appointed for training, 306 managers commenced with leadership and management development training, and 36 staff members attended SADC survey methodology courses (including SADC delegates). Stats SA has been granted full accreditation status as a training institute by the Public Service Sector Education and Training Authority (PSETA).

## Explanations/reasons for additions or virements between main and appropriated allocations

Stats SA's original budget for 2009/10 was R1 608,648 million – an increase of 30% from the original allocation of R1 272,219 million in 2008/09.

Additional funds of R106,526 million have been allocated of which R22,758 million was allocated as a general salary adjustment and R83,768 million for payment of 37% in lieu of fringe benefits paid to contract and fieldworkers. The final appropriation for 2009/10 is therefore R1 715,174 million.

Programmes	Voted for 2009/10 R'000	Rollovers and adjustments R'000	Virements R'000	Total voted R'000
1. Administration	414,225	2,070	22,442	438,737
2. Economic Statistics	156,568	4,329	3,343	164,240
3. Population and Social Statistics	620,929	72,823	(53,153)	640,599
4. Methodology and Standards	57,369	(2,567)	(45)	54,757
5. Statistical Support and Informatics	197,187	27,497	14,577	239,261
6. Corporate Relations	162,370	2,374	12,836	177,580
<b>Total</b>	<b>1,608,648</b>	<b>106,526</b>	<b>-</b>	<b>1,715,174</b>

## Virements between programmes

Virements were applied at the end of the financial year to prevent overspending on programmes. Programme 1: Administration increased by R22,442 million, Programme 2: Economic Statistics increased by R3,343 million, Programme 3: Population and Social Statistics decreased by R53,153 million, Programme 4: Methodology and Standards decreased by R45 000, Programme 5: Statistical Support and Informatics increased by R14,577 million, and Programme 6: Corporate Relations increased by R12,836 million. The net change of these virements is zero.

Programme 1: A total of R22,442 million was shifted to this programme to accommodate expenditure in Goods and Services (R19,936 million), Households (R566 000), Software and other Intangible Assets (R234 000), Interest on Rent and Land (R26 000), Financial Assets and Liabilities (R851 000), and Machinery and Equipment (R829 000) from Programme 3.

Programme 2: R3,343 million was shifted to this programme to accommodate expenditure in Compensation of Employees (R2,388 million), Households (R12 000), Interest on Rent and Land (R529 000), and Machinery and Equipment (R414 000) from Programme 3.

Programme 3: Savings of R53,153 million were shifted to Programme 1 (R22,442 million), Programme 2 (R3,343 million), Programme 5 (R14,532 million), and Programme 6 (R12,836 million) to accommodate expenditure incurred to activities performed for Programme 3 which include transport, cleaning and security services and telephone expenditure.

Programme 4: Savings of R45 000 for Goods and Services were shifted to Programme 5 to accommodate expenditure incurred to Goods and Services for software renewals.

Programme 5: R14,577 million was shifted to accommodate expenditure incurred to Goods and Services (R5,819 million), Households (R3 000), Interest on Rent and Land (R331 000), Financial Assets and Liabilities (R4, 590 million), and Machinery and Equipment (R3,834 million) from Programme 3. A total of R14,532 million was shifted from Programme 3 and R45 000 from Programme 4.

Programme 6: Savings of R12,836 million were shifted from Programme 3 to accommodate expenditure incurred to Goods and Services (R10,952 million), Financial Assets and Liabilities (R675 000), Households (R34 000), Machinery and Equipment (R1,161 million), and Software and Intangible Assets (R14 000).

## **Report on rollovers from the previous financial year**

No rollover was requested from the 2008/09 to the 2009/10 financial year.

## **Overview of the organisational environment**

During 2009, Stats SA adopted a new strategic direction which was informed by a comprehensive internal and external assessment of the readiness of the statistical system to respond to the growing demand for statistical information by stakeholders. A new direction for statistical production in the country is underpinned by four major strategic shifts:

- Expansion of the domain of statistical production, and increasing the supply of official statistics
- Addressing the statistical information gap
- Addressing the statistical quality gap
- Addressing the statistical skills/capacity gap

The Statistics Act provides an enabling legislative environment for this change to occur and defines the institutional arrangements.

The changing requirements for statistics demand that quality and relevance should guide the transformation of statistics in the public domain, regardless of whether they are produced as official statistics, by other organs of state, or by private entities. This transformation, which by its nature must involve partnerships between producers of statistics, is aimed at making statistics 'fit for use' for decision-making, planning, monitoring and measuring.

This is reflected in Stats SA's new vision, which is: *'Your leading partner in quality statistics'*.



Stats SA's central contribution towards this vision is captured in its mission statement, which is: *'To lead and partner in statistical production systems for evidence-based decisions'*.

The following six strategic objectives will drive strategic change in the statistical system over the next five years:

- To expand the statistical information base by increasing its depth, breadth and geographic spread;
- To lead the development and coordination of statistical production within the South African National Statistics System;
- To enhance public confidence and trust in statistics;
- To improve productivity and service delivery;
- To invest in the learning and growth of the organisation; and
- To promote international cooperation and participation in statistics.

In view of the new direction adopted by the organisation, structural changes will be introduced during 2010/11 to create an enabling internal organisation to achieve the strategic goals.

Although funding was received during the Adjustment Budget process to remunerate contract workers the 37% benefit payment, this was received too late for Household Budget Surveys to continue the initial contract appointment of the field staff for the Living Conditions Survey, and this resulted in large savings within Programme 3. The changed methodology for Census 2011 prevented a full-scale pilot from being conducted during October 2009. Rollover was thus requested of the subsequent savings to enable Stats SA to conduct a 'dress rehearsal' during October 2010.

There was no change in the Executive Management structure of Stats SA during the year.

## **Donor funding**

The Institutional Support donor project is a joint venture between the governments of South Africa, Canada and the United Kingdom. The objectives of the project in terms of the Memorandum of Understanding are to provide

- (i) analytical and methodological support to the Income and Expenditure Survey;
- (ii) methodological and survey design support to the Living Conditions Survey; and
- (iii) statistical training and development on methodology and survey design.

During 2008/09, donor partners approved Stats SA's request for a no-cost extension of the project until the end of March 2010. Funding during the financial year was mainly used for providing technical support to the Living Conditions Survey.

Stats SA also received financial support from the United Kingdom's Department for International Development (DFID) to the amount of £300 000 during 2009/10. As per the Memorandum of Understanding, the funds were utilised to increase the participation of Africans, females, learners and young statisticians at the 57<sup>th</sup> session of the ISI hosted by Stats SA on behalf of the South African

government. The financial assistance provided an opportunity to more than 150 deserving candidates to attend this international conference.

After the conclusion of the ISI, an agreement was reached with the donor to utilise the remaining funds for similar candidates to attend the Africa Symposium on Statistical Development (ASSD) conference in Senegal which was held in November 2009.

## Departmental revenue, expenditure, and other specific topics

### Collection of departmental revenue

	2005/06 actual R'000	2006/07 actual R'000	2007/08 actual R'000	2008/09 actual R'000	2009/10 target R'000	2009/10 actual R'000	% deviation from target
<b>Tax revenue</b>							
None	-	-	-	-	-	-	-
<b>Non-tax revenue</b>							
Sale of goods and services	804	672	988	1,115	1,140	1,230	8
Sale of scrap waste	2	52	86	1	55	12	(78)
Interest received	56	262	88	184	96	253	164
<b>Sale of capital assets</b>							
Sale of capital assets	-	-	-	-	-	-	-
<b>Financial transactions</b>	8,067	559	16,548	1,506	775	6,979	801
<b>Total</b>	<b>8,929</b>	<b>1,545</b>	<b>17,710</b>	<b>2,806</b>	<b>2,066</b>	<b>8,474</b>	<b>310</b>

### Departmental expenditure

The Department's actual spending for the financial year amounted to R1 555,781 million, which represents 90,7% of the total voted amount of R1 715,174 million.

**Programme 1:** Administration spent R427,282 million, which represents 97,4% of its allocated amount of R438,737 million.

**Programme 2:** Economic Statistics spent R1 63,746 million, which represents 99,7% of its allocated amount of R1 64,240 million.

**Programme 3:** Population and Social Statistics spent R511,638 million, which represents 79,9% of its allocated amount of R640,599 million.

**Programme 4:** Methodology and Standards spent R53,393 million, which represents 97,5% of its allocated amount of R54,757 million.

**Programme 5:** Statistical Support and Informatics spent R224,337 million, which represents 93,8% of its allocated amount of R239,261 million.

**Programme 6:** Corporate Relations spent R175,385 million, which represents 98,8% of its allocated amount of R177,580 million.

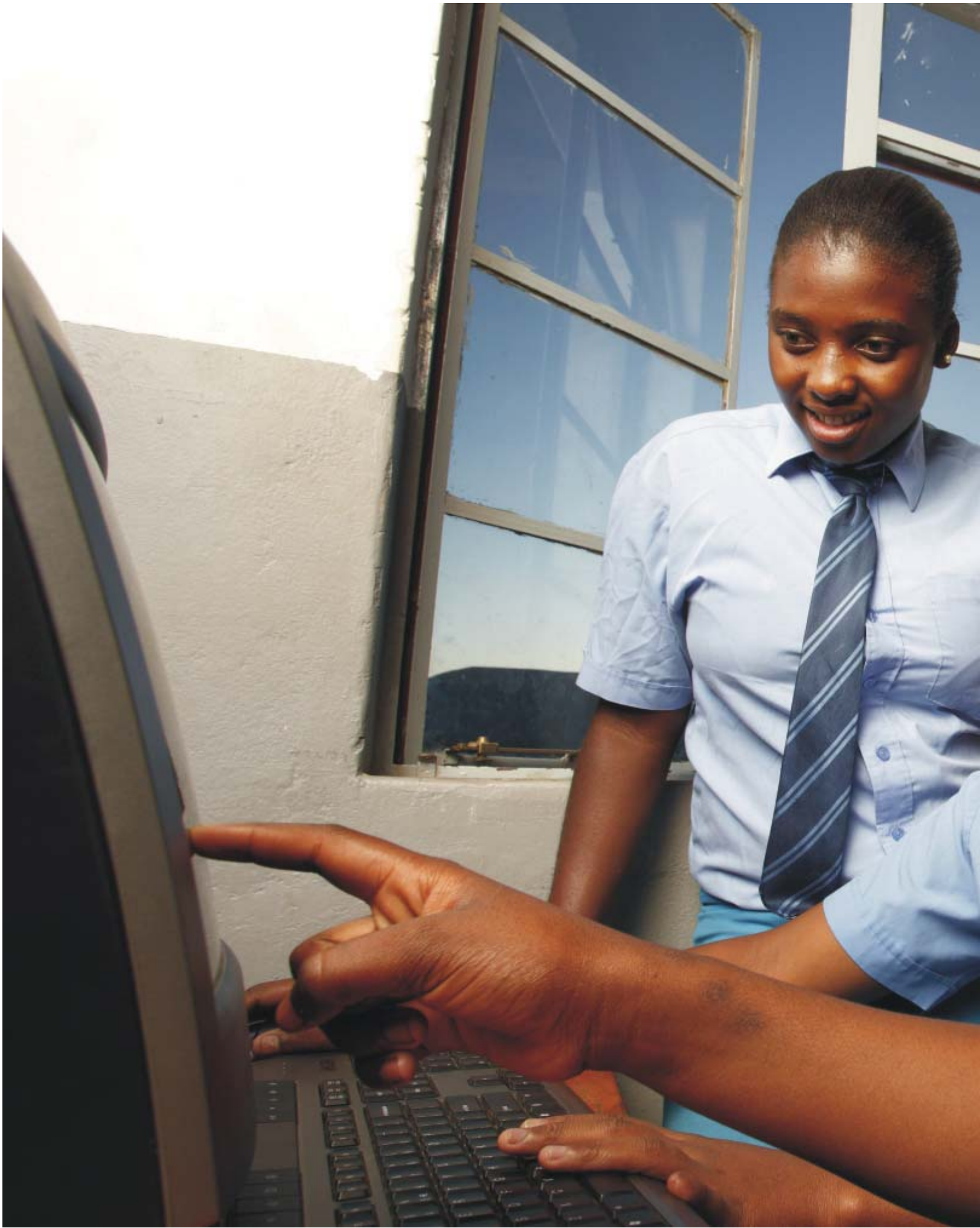
## **Capital investment, maintenance and asset management plan**

No capital and infrastructure projects were undertaken for the period under review, thus there were no associated maintenance costs. Maintenance costs for partitioning of new offices, refurbishments and the general upkeep of the building environment were incurred for the current leased buildings.

### **Asset Management Plan**

The Department does not have any fixed immovable assets – only fixed movable assets which include computer equipment, office furniture and office equipment. For the period under review, the Department acquired capital assets to the value of R34,779 million.

An asset register is maintained on the Baud Asset Management System. The register is regularly updated and reconciliations are performed on a monthly basis.



Section 3: Programme performance



### 3.1 Introduction

The strategic direction of Stats SA is informed by its *vision*, which is to be the 'Preferred supplier of quality statistics', by providing stakeholders and the public with high-quality statistical information. Stats SA aims to contribute towards the development goals of South Africa by producing statistical information about the economic, demographic, social and environmental situation in the country to inform public policy, programme implementation and evaluation.

Stats SA has identified five strategic themes to guide it in achieving its vision and mission, and has aligned its activities and projects to these strategic themes to achieve the objectives of the organisation. The strategic themes underpin the key areas that the organisation should excel at, in order to become the 'Preferred supplier of quality statistics'. These strategic themes are:

- a) Providing relevant statistical information to meet user needs;
- b) Enhancing the quality of products and services;
- c) Developing and promoting statistical coordination and partnerships;
- d) Building human capacity; and
- e) Governance and accountability.

### 3.2 Implementing the work programme

#### 3.2.1 Providing relevant statistical information to meet user needs

The core of Stats SA's strategy is the provision of relevant, reliable and quality statistical information that enables society to understand the dynamics of the economy and society.

Stats SA's key priority areas are to improve measurement in the following areas:

- **Economic growth** – Improving the measurement of GDP;
- **Price stability** – Improving the measurement of price changes;
- **Employment and job creation** – Improving labour market statistics;
- **Life circumstances, service delivery and poverty** – Producing service delivery information and measuring poverty; and
- **Demographic profile and population dynamics** – Conducting the Population Census 2011 and producing mid-year population estimates.

These activities are executed through the Economic Statistics, and Population and Social Statistics programmes. The following was achieved in these areas:

## a) Economic growth

The overarching objective of measuring the economy is to ensure that both the level and growth of GDP are credible. The strategic thrust to improve the measurement of economic growth is two-fold, namely:

- To maintain the credibility of the level and growth of GDP by upgrading, adapting and introducing new series to deal with an evolving economy; and
- To enhance the relevance of economic statistics by meeting the demands of users and policy-makers by focusing on the most relevant aspects of the economy.

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

### Economic growth

**Output:** Information about the level of economic activity

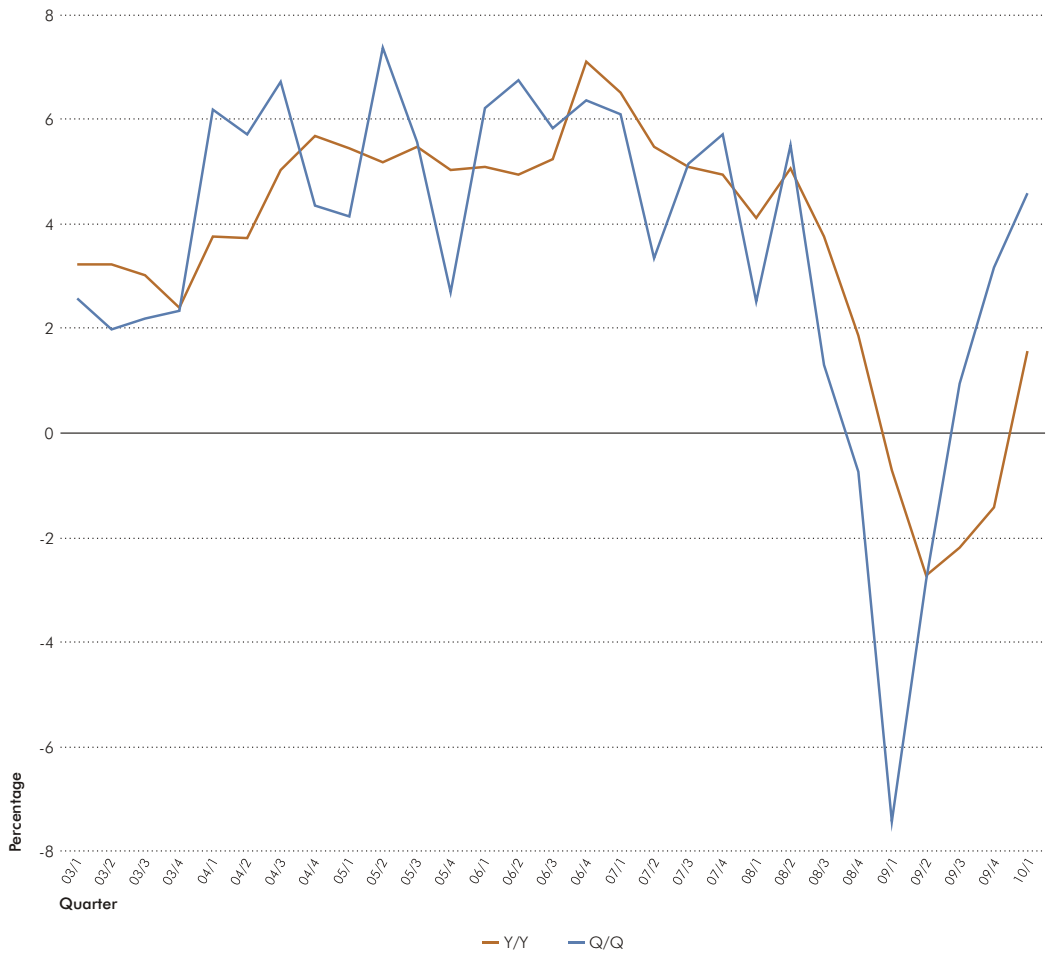
**Indicator:** Frequency and number of sectors reported on

**Target:** Quarterly, periodic and annual information on the performance of economic sectors

**Actual output:** Published quarterly, periodic and annual information on the level of economic activity

Output	Indicator	Target	Actual output
Subprogramme: National Accounts (Programme 2)			
<i>Gross Domestic Product</i>			
Information about the level of economic activity	Frequency and number of sectors reported on	<p>Quarterly release on GDP estimates on 10 sectors of the economy</p> <p>Annual release on GDPR estimates on 10 sectors of the economy by November 2009</p>	<p>GDP estimates for 4 quarters were released as scheduled, reporting on 10 sectors of the economy</p> <p>Annual release on GDPR estimates on 10 sectors of the economy was published on 24 November as scheduled</p>
Subprogramme: Economic Analysis and Research (Programme 2)			
		Benchmarked and rebased GDP estimates for 34 sectors of the economy by November 2009	Benchmarked and rebased GDP estimates for 34 sectors of the economy were published on 24 November as scheduled

Growth in gross domestic product year-on-year (Y/Y) and quarter-on-quarter seasonally adjusted and annualised (Q/Q)





## Economic growth: Industry and trade statistics

**Output:** Statistical information on the primary, secondary and tertiary sectors of the economy

**Indicator:** Number of economic sectors reported on

**Target:** Eight economic sectors

**Actual output:** Reported on eight sectors of the economy as outlined below

Output	Indicator	Target	Actual output
Subprogrammes: Short-term Indicators and Large Sample Surveys (LSS) (Programme 2)			
<i>Agriculture, hunting, forestry and fishing</i>			
Statistical information on agriculture	Number of economic sectors reported on  Frequency, accuracy and timeliness of reports	1 release on the 2008 LSS on agriculture by November 2009	The release was not published as scheduled due to further analysis, investigations and improvements. It is expected to be completed in May 2010
		2009 LSS on agriculture commences in September 2009	The survey commenced as scheduled
		Strategic plan for Agricultural Statistics Survey by March 2010	The plan was compiled as scheduled
<i>Mining and quarrying</i>			
Statistical information on mining: production and sales	Number of economic sectors reported on  Frequency, accuracy and timeliness of reports	Monthly release on mining: production and sales, 6 weeks after the reference month based on administrative sources	Published 12 statistical releases as scheduled
		2009 LSS on mining and quarrying commences in September 2009	The survey commenced as scheduled
<i>Manufacturing</i>			
Statistical information on manufacturing: production and sales	Number of economic sectors reported on  Frequency, accuracy and timeliness of reports	Monthly release on manufacturing: production and sales with a response rate of at least 80%, 6 weeks after the reference month	Published 12 statistical releases as scheduled with an average response rate of 91,4%

## Economic growth: Industry and trade statistics (continued)

Output	Indicator	Target	Actual output
Subprogrammes: Short-term Indicators and Large Sample Surveys (LSS) (Programme 2)			
<i>Manufacturing</i>			
Statistical information on manufacturing: utilisation of production capacity by large enterprises	Number of economic sectors reported on  Frequency, accuracy and timeliness of reports	Quarterly release on manufacturing: utilisation of production capacity by large enterprises with a response rate of at least 80%, 10 weeks after the reference month	Published 4 statistical releases as scheduled with an average response rate of 81%
Statistical information on manufacturing		1 release on the 2008 LSS on manufacturing by November 2009	Published on 08 December with a response rate of 80,2%. (The release was delayed by a week in the signing process)
<i>Electricity, gas and water supply</i>			
Statistical information on generation and consumption of electricity	Number of economic sectors reported on  Frequency, accuracy and timeliness of reports	Monthly release on generation and consumption of electricity with a response rate of at least 95%, 5 weeks after the reference month	Published 12 statistical releases as scheduled with an average response rate of 99,2%
<i>Construction</i>			
Statistical information on building plans passed and completed	Number of economic sectors reported on  Frequency, accuracy and timeliness of reports	Monthly release on building plans passed and completed with a response rate of at least 80%, 7 weeks after the reference month	Published 12 releases as scheduled with an average response rate of 95%
Statistical information on selected building plans passed and completed (2008)		Annual release on selected building plans passed and completed (2008), including municipal information, with a response rate of at least 90%, by September 2009	Published annual statistical release on 29 June before the scheduled date, due to reprioritisation of work, with a response rate of 100%

## Economic growth: Industry and trade statistics (continued)

Output	Indicator	Target	Actual output
Subprogrammes: Short-term Indicators and Large Sample Surveys (LSS) (Programme 2)			
<i>Construction</i>			
Statistical information on buildings completed per annum for 2007	Number of economic sectors reported on	Annual report on buildings completed per annum for 2007 by November 2009	The report was published on 08 October 2009 due to reprioritisation of work
Statistical information on construction	Frequency, accuracy and timeliness of reports	Report on the LSS on construction, by September 2009	The report was published on 01 July as editing of product information progressed faster than anticipated
<i>Wholesale and retail trade; repair of motor vehicles, motor cycles and personal and household goods; hotels and restaurants</i>			
Statistical information on retail trade sales	Number of economic sectors reported on	Monthly release on retail trade sales with a response rate of at least 80%, 7 weeks after the reference month	Published 12 statistical releases as scheduled with an average response rate of 90,9%
	Frequency, accuracy and timeliness of reports	2009 LSS on retail trade sales commences in September 2009	The survey commenced as scheduled
Statistical information on motor trade sales		Monthly release on motor trade sales with a response rate of at least 80%, 7 weeks after the reference month	Published 12 statistical releases as scheduled with an average response rate of 92,3%
		2009 LSS on motor trade sales commences in September 2009	The survey commenced as scheduled
Statistical information on wholesale trade sales		Monthly release on wholesale trade sales with a response rate of at least 80%, 7 weeks after the reference month	Published 12 statistical releases as scheduled with an average response rate of 95,2%
		2009 LSS on wholesale trade sales commences in September 2009	The survey commenced as scheduled

## Economic growth: Industry and trade statistics (continued)

Output	Indicator	Target	Actual output
Subprogrammes: Short-term Indicators and Large Sample Surveys (LSS) (Programme 2)			
<i>Wholesale and retail trade; repair of motor vehicles, motor cycles and personal and household goods; hotels and restaurants</i>			
Statistical information on food and beverages	Number of economic sectors reported on  Frequency, accuracy and timeliness of reports	Monthly release on food and beverages with a response rate of at least 80%, 10 weeks after the reference month  Report on the 2007 LSS on food and beverages by September 2009  2009 LSS on food and beverages commences in September 2009	Published 13 statistical releases as scheduled with an average response rate of 93,7%. (Publication period shortened from 10 weeks after the reference month to 8 weeks)  The report was published on 02 November with a response rate of 80,2%. The delay was due to editing of the data  The survey commenced as scheduled
Statistical information on tourist accommodation		Monthly release on tourist accommodation with a response rate of at least 80%, 8 weeks after the reference month	Published 11 statistical releases as scheduled with an average response rate of 93,4%. The May release was published later than scheduled, due to further editing of data, with a response rate of 94,5%
Statistical information on accommodation		Report on the 2007 LSS on accommodation by September 2009  2009 LSS on accommodation commences in September 2009	The release was delayed due to further editing of data. It was published on 26 January  The survey commenced as scheduled
Subprogramme: Social Statistics (Programme 3)			
Statistical information on tourism		Tourism survey conducted by June 2009  Annual release on domestic tourism by March 2010	The survey was conducted as scheduled  The release was delayed due to human resource constraints. It is expected to be published in June 2010

## Economic growth: Industry and trade statistics (concluded)

Output	Indicator	Target	Actual output
Subprogrammes: Short-term Indicators and Large Sample Surveys (Programme 2)			
<i>Transport, storage and communication</i>			
Statistical information on transport	Number of economic sectors reported on  Frequency, accuracy and timeliness of reports	Quarterly release on transport with a response rate of at least 80%, 8 weeks after the reference month	Published 5 statistical releases with an average response rate of 88,7%. (The switch from a quarterly to a monthly publication to improve timeliness resulted in two publications instead of one in the 4 <sup>th</sup> quarter)
<i>Financial intermediation, insurance, real estate and business services</i>			
Statistical information on liquidations and insolvencies	Number of economic sectors reported on  Frequency, accuracy and timeliness of reports	Monthly release on liquidations and insolvencies, 8 weeks after the reference month	Published 12 statistical releases as scheduled
Statistical information on civil cases for debt		Monthly release on civil cases for debt with a response rate of at least 80%, 7 weeks the after the reference month	Published 12 statistical releases as scheduled with an average response rate of 90,4%
<i>Community, social and personal services</i>			
Statistical information on other community, social and personal services	Number of economic sectors reported on  Frequency, accuracy and timeliness of reports	1 release on the 2008 LSS on other community, social and personal services by November 2009	Published a week later than scheduled on 08 December due to further editing of data with a response rate of 80,1%

## Economic growth: Financial statistics

**Output:** Annual and quarterly financial information on forestry and fishing; mining; manufacturing; electricity; construction; trade; transport; business services; community and personal services and government

**Indicator:** Number of economic sectors reported on

**Target:** Nine economic sectors (QFS for private sector covers eight sectors – excludes the forestry and fishing sector)

**Actual output:** Reported on nine sectors (eight sectors for QFS private sector) of the economy

Output	Indicator	Target	Actual output
Subprogramme: Financial Statistics (Programme 2)			
<i>Private sector: Forestry and fishing; mining; manufacturing; electricity; construction; trade; transport; business services, personal and related services</i>			
Statistical information on financial statistics of the private sector	Number of economic sectors reported on  Frequency, accuracy and timeliness of reports	Annual release on financial statistics of private-sector enterprises for 2008 with an overall response rate of 80% (of sample) by October 2009	AFS 2008 was published on 22 October as scheduled with an overall response rate of 86,9%
		Quarterly financial statistics of private-sector enterprises published with an overall response rate of 80% (of sample) with a quarterly lag	Published 4 quarterly statistical releases as scheduled with an average response rate of 80,7%
<u>Government statistics</u>			
Statistical information on financial statistics of government	Number of economic sectors reported on  Frequency, accuracy and timeliness of reports	Annual release on the financial statistics of national government for 2007/08 with audited data by June 2009	Published annual statistical release as scheduled
		Annual release on the financial statistics of extra-budgetary accounts and funds for 2007/08 with audited data by August 2009	Published annual statistical release as scheduled
		Annual release on the financial statistics of provincial government for 2007/08 with audited data by September 2009	Published annual statistical release as scheduled

## Economic growth: Financial statistics (concluded)

Output	Indicator	Target	Actual output
Subprogramme: Financial Statistics (Programme 2)			
<i>Government statistics</i>			
Statistical information on financial statistics of government	Number of economic sectors reported on  Frequency, accuracy and timeliness of reports	Annual release on the financial statistics of higher education institutions for 2008 with audited data by October 2009	Published annual statistical release as scheduled
		Annual release on the financial statistics of consolidated general government for 2007/08 with audited data by November 2009	Published annual statistical release as scheduled
		Annual release on capital expenditure of the public sector for 2007/08 with a response rate of at least 95% by July 2009	Published annual statistical release as scheduled with a response rate of 100%
		Annual release on the financial census of municipalities for 2007/08 with a response rate of 95% by September 2009 <sup>1</sup>	Published annual statistical release in June, ahead of schedule due to improved collection methodologies, better respondent interaction and improved technical processes, with an overall response rate of 100%
		Quarterly release on the financial statistics of municipalities published with a response rate of 80% with a quarterly lag	Published 4 quarterly statistical releases as scheduled with an average response rate of 83%

<sup>1</sup> This milestone was erroneously excluded from the work programme

## Economic growth: National Accounts

**Output:** Statistical information on National Accounts

**Indicator:** Number of documents

**Target:** Seven documents

**Actual output:** Five documents

Output	Indicator	Target	Actual output
Subprogramme: National Accounts (Programme 2)			
<i>National Accounts</i>			
Information on National Accounts	Timeliness and number of documents	<p>2 sets of supply and use tables (10 industries X 10 commodities) by November 2009 and February 2010 (27 industries X 27 commodities)</p> <p>1 report: Overview of 2005 SAM by March 2010</p> <p>1 position paper on non-profit institutions by February 2010</p> <p>1 discussion document on information and communication technology by March 2010</p> <p>1 research document on Environmental Economic Accounts (EEAs) by March 2010</p>	<p>Published 6 sets of condensed supply and use tables on 24 November (10X10). The condensed supply and use tables (27X27) were not published as scheduled due to the change of the product classifications methodology during the benchmarking process. It will be published in May 2010</p> <p>The overview report was not published as scheduled. A decision was taken in the 1<sup>st</sup> quarter to workshop the SAM publication. It is expected to be completed in May 2010</p> <p>The final internal research document titled <i>Internal research paper for the non-profit institutions satellite account</i> was completed in March 2010</p> <p>The final internal discussion document titled <i>Information and Communication Technology Satellite Account for South Africa</i> was signed off in March 2010</p> <p>The Energy Accounts discussion document was released in November 2009</p>



## Economic growth: National Accounts (continued)

Output	Indicator	Target	Actual output
Subprogramme: National Accounts (Programme 2)			
<u>National Accounts</u>			
Information on National Accounts	Timeliness and number of documents	1 discussion document on the water index by March 2010	The discussion document on the water index was replaced by the <i>Water Management Areas of South Africa</i> discussion document, due to lack of available data. The document is scheduled for completion in September 2010

## Economic growth: National Accounts (continued)

**Output:** Research on National Accounts; Information about the level of economic activity; Research on information in the economy

**Indicator:** Number of documents

**Target:** Six documents

**Actual output:** Thirteen documents

Output	Indicator	Target	Actual output
Subprogramme: Economic Analysis and Research (Programme 2)			
Research on National Accounts	Timeliness and number of documents	<p>1 research paper on the independent calculation of all GDP estimates through the production approach by March 2010</p> <p>1 research paper on the calculation of GDP estimates through the income approach by March 2010</p> <p>4 integrative research reports (1 per quarter)</p>	<p>The research paper was completed as scheduled</p> <p>The research paper was completed as scheduled</p> <p>The following 11 reports were compiled:</p> <ul style="list-style-type: none"> <li>• Audit of regional economic statistics by Stats SA</li> <li>• Development of regional indicators for Stats SA</li> <li>• Audit of labour market data in Stats SA</li> <li>• Analysis of the relationship between employment and economic growth in South Africa</li> <li>• Practice note on the contribution of the QES and QLFS to GDP compilation</li> <li>• Review of productivity measures in South Africa</li> <li>• Experimental estimates of labour productivity using Stats SA's data on hours worked as labour input</li> <li>• Estimating capital productivity using Stats SA data: an adaptation of the UN-ECE physical indicators approach</li> </ul>

## Economic growth: National Accounts (concluded)

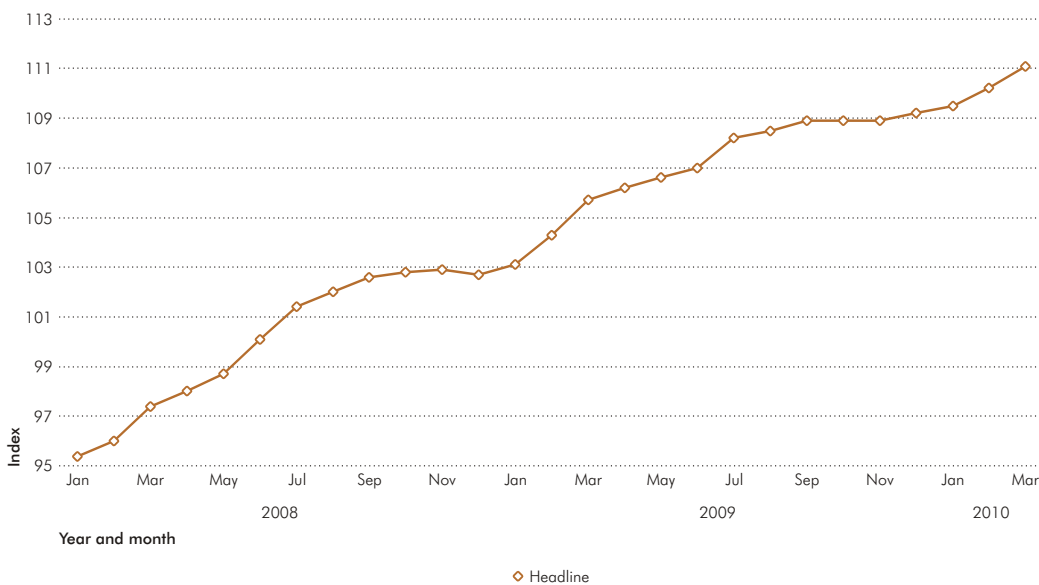
Output	Indicator	Target	Actual output
Subprogramme: Economic Analysis and Research (Programme 2)			
Research on National Accounts	Timeliness and number of documents	4 integrative research reports (1 per quarter)	<ul style="list-style-type: none"> <li>• Practice note on developing GDP flash estimates at Stats SA</li> <li>• 1 additional research paper was initiated: Developments of GDP flash estimates</li> <li>• Constructing indicators for retail trade and business services from the business register</li> </ul>

## b) Price stability

*Policy context:* Timely and accurate information on price changes is an important prerequisite for determining monetary policy. The determination of monetary policy is based on a comprehensive consumer price index. Similarly, the compilation of producer prices plays an important role in determining where price pressures in the production side of the economy are coming from. Economic policies rely on evidence from these price changes.

The consumer price index (CPI) and producer price index (PPI) are the key economic indicators informing price stability. The CPI measures the change each month in the prices of a basket of goods and services purchased by South African households. The CPI is used to analyse consumer inflation pressures in the economy and to adjust the prices of many long-term contracts. The PPI measures the change each month in the prices of a basket of commodities produced in the South African economy. The PPI also measures monthly changes in the prices of baskets of imported and exported commodities. The PPI is used as a deflator in the national accounts, and is also used extensively by South African producers as a deflator in the formulation of long-term contracts.

Consumer Price Index (Base: 2008=100)



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

## Price stability

**Output:** Statistical information on price changes

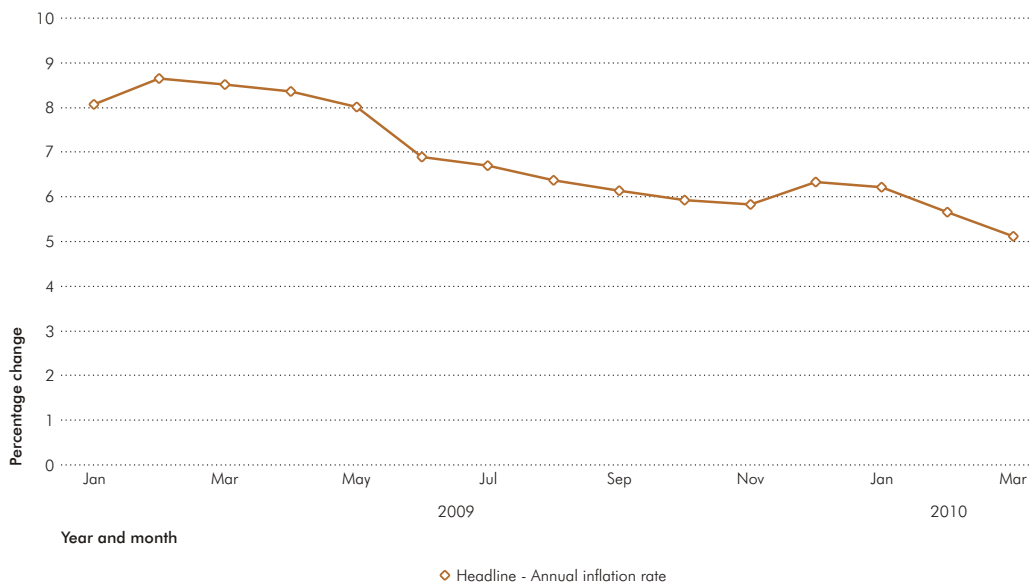
**Indicator:** Number of commodities' price movements collected

**Target:** 400 consumer products

**Actual output:** Covered 400 products

Output	Indicator	Target	Actual output
Subprogramme: Consumer Price Index (Programme 2)			
<i>Consumer Price Index (CPI)</i>			
Statistical information on consumer price changes	Number of commodities' price movements collected  Frequency, accuracy and timeliness of reports	Monthly CPI releases covering approximately 400 consumer products published on the last Wednesday of every month	Published 12 releases as scheduled covering 402 products

## Consumer Price Index



## Price stability (continued)

Output	Indicator	Target	Actual output
Subprogramme: Poverty and Inequality Statistics (Programme 3)			
<i>Income and Expenditure Survey</i>			
Statistical information on consumer price changes	Number of commodities' price movements collected	IES methodology document compiled by April 2009	The IES pilot methodology document was completed in August 2009. The delay was due to human resource constraints
	Frequency, accuracy and timeliness of reports	IES pilot conducted in November 2009	The pilot was conducted as scheduled
		IES pilot report compiled by February 2010	The report was not completed as scheduled due to delays in the data processing. It is expected to be completed by April 2010
		Stakeholder consultation by March 2010	Stakeholder consultation has not commenced as scheduled due to the delay in the compilation of the pilot report. It will commence in April 2010

## Price stability (concluded)

**Output:** Statistical information on price changes

**Indicator:** Number of commodities' price movements collected

**Target:** 1 645 producer products

**Actual output:** Covered 1 645 producer products

Output	Indicator	Target	Actual output
Subprogramme: Producer Price Index and Employment Statistics (Programme 2)			
<i>Producer Price Index (PPI)</i>			
Statistical information on producer price changes	Frequency, accuracy and timeliness of reports	Monthly PPI release covering approximately 1 645 producer products with a response rate of 90%, 4 weeks after the reference month	Published 12 statistical releases as scheduled with an average response rate of 88,6% reporting on approximately 1 645 products <sup>2</sup>

<sup>2</sup> Products in the reweighted PPI basket add up to 1 645

### c) Employment and job creation

*Policy context:* Employment remains a cross-cutting policy priority for the South African government. Since 2004, the government has been guided by two core objectives: halving the rate of unemployment; and halving the proportion of people living in poverty by 2014. In order to expand employment growth, government will increase public investment spending, expand labour-intensive employment programmes, and work with business and organised labour to protect work opportunities and accelerate skills development.

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

### Employment and job creation

**Output:** Statistical information on labour market dynamics

**Indicator:** Number and frequency of reports produced

**Target:** Quarterly release

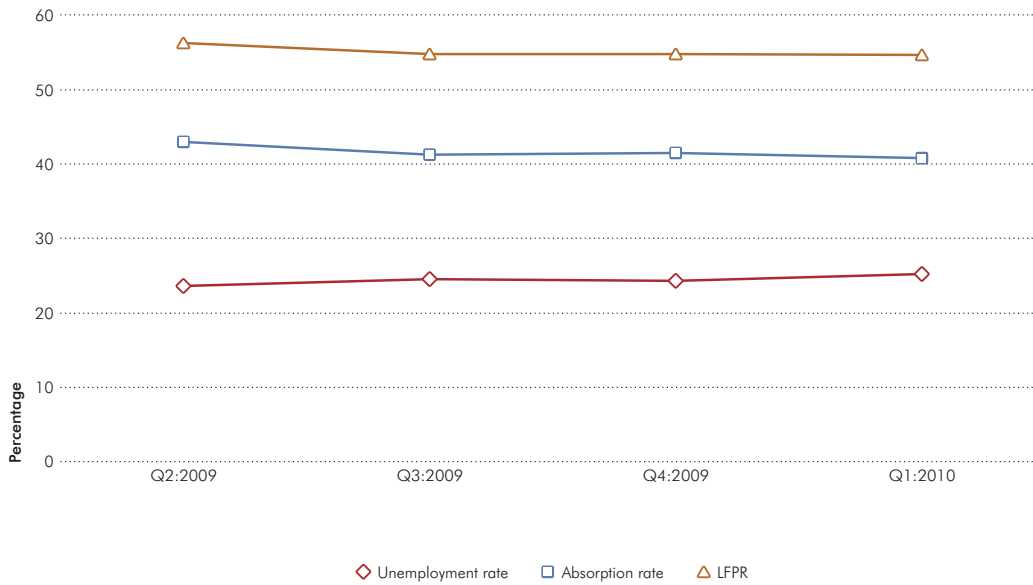
**Actual output:** Published 4 statistical releases as scheduled

50

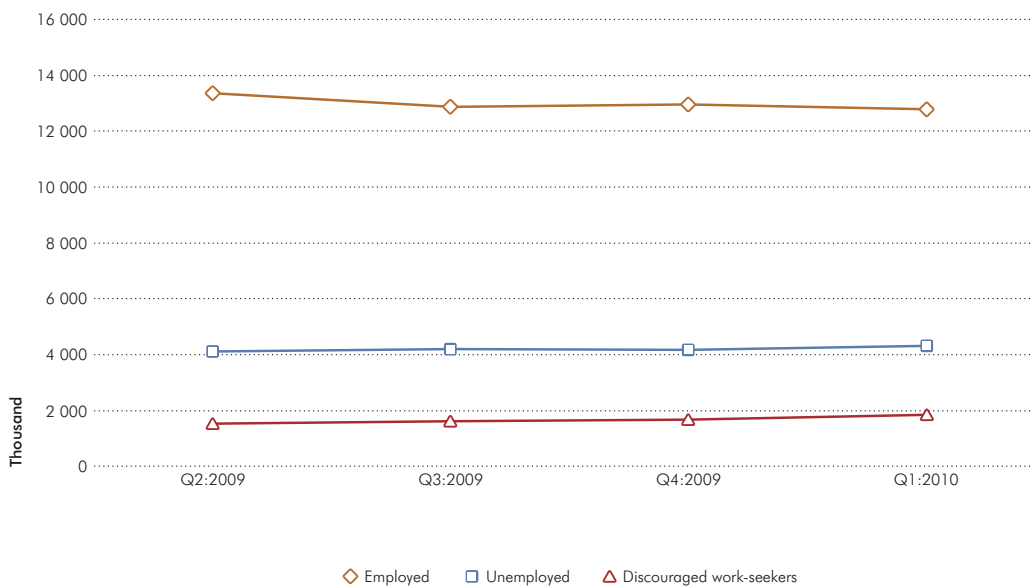
Output	Indicator	Target	Actual output
Subprogramme: Household Labour Market Statistics (Programme 3)			
<i>Quarterly Labour Force Survey (QLFS)</i>			
Statistical information on labour market trends	Frequency, accuracy and timeliness of reports	<p>Quarterly release on labour market information with a response rate of at least 85%, 4 weeks after the end of the quarter (last publication will be released 8 weeks after the end of the quarter)</p> <p>Implementation of supplementary modules:</p> <ul style="list-style-type: none"> <li>• Survey of Employers and the Self-employed (SESE)</li> <li>• Earnings</li> </ul> <p>Develop and test supplementary modules:</p> <ul style="list-style-type: none"> <li>• Expanded Public Works Programme (EPWP)</li> </ul>	<p>Quarterly releases were published as scheduled with an average response rate of 91,3%</p> <p>The SESE questionnaire was fielded in the July to September quarter and the Earnings module was incorporated as part of the QLFS core questionnaire in the same quarter</p> <p>The EPWP module was fielded as scheduled from January to March 2010</p>



## Key labour market indicators – rates: Q2:2009 to Q1:2010



## Labour market trends – Q2:2009 to Q1:2010



## Employment and job creation (concluded)

**Output:** Statistical information on employment and earnings

**Indicator:** Number of industries on which labour market trends are reported; frequency of reports

**Target:** Quarterly releases on 8 industries

**Actual output:** Published quarterly statistical releases reporting on 8 industries

Output	Indicator	Target	Actual output
Subprogramme: Producer Price Index and Labour Statistics (Programme 2)			
<i>Employment and Earnings</i>			
Statistical information on employment and earnings	Frequency, accuracy and timeliness of reports	Quarterly release on employment, earnings and average monthly earnings with a response rate of at least 80%, 12 weeks after the reference month	Published 4 statistical releases as scheduled with an average response rate of 88,5%

#### d) Life circumstances, service delivery and poverty

*Policy context:* As a signatory to the Millennium Development Goals (MDGs), South Africa is committed to the goal of halving poverty by 2015 as one of the eight global objectives of the MDGs. South Africa's poverty reduction commitment was at the centre of the Reconstruction and Development Programme to 'meeting basic needs'.

Government released a draft anti-poverty strategy in October 2008 as a consultation paper. The strategy builds on the measures put in place since 1994 but marks a shift in trajectory in light of current challenges. Its primary target areas are job creation, investment in human capital, basic income security, household services and housing, comprehensive health care, access to assets (including community infrastructure and land), social cohesion and good governance. The current economic downturn highlights the importance and need for protecting the poor.

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

#### Life circumstances, service delivery and poverty

**Output:** Statistical information on living conditions in South Africa

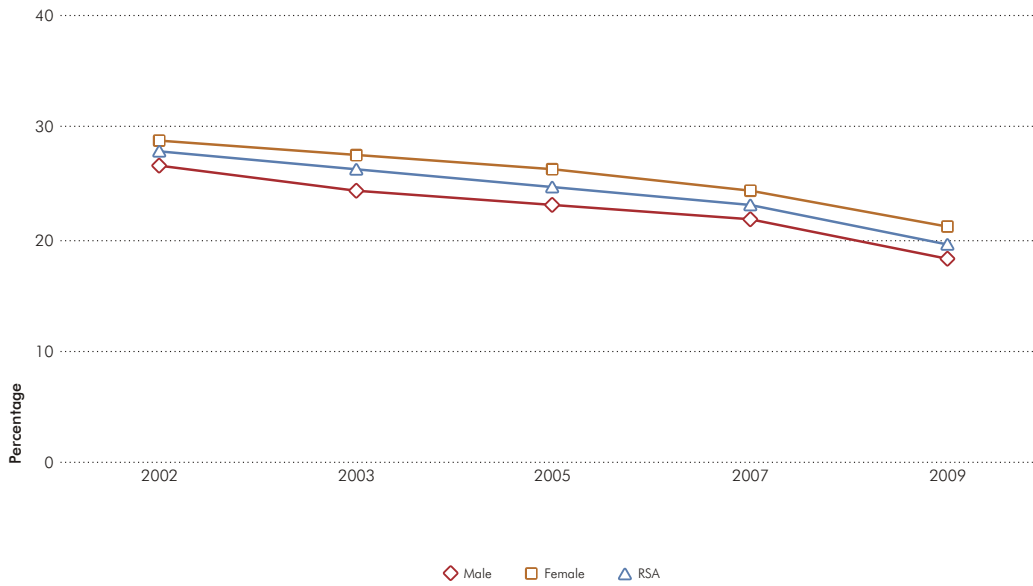
**Indicator:** Number of releases and reports produced

**Target:** 1 annual report

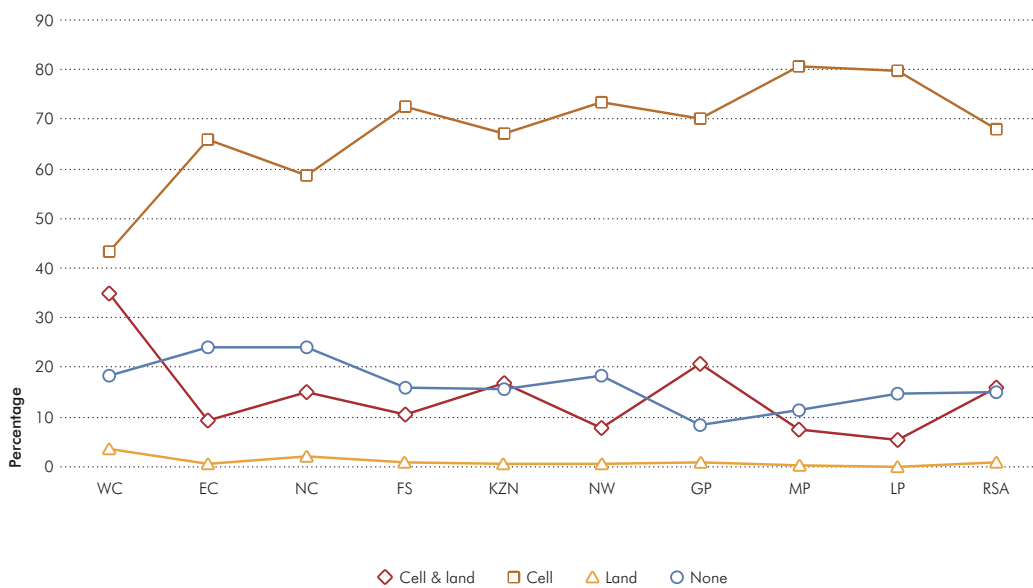
**Actual output:** The report was published in July 2008

Output	Indicator	Target	Actual output
Subprogramme: Social Analysis (Programme 3)			
<i>General Household Survey (GHS)</i>			
Statistical information on living conditions in South Africa	Number of reports produced  Frequency, accuracy and timeliness of reports	Annual report on the life circumstances of South Africans with a response rate of at least 90%, 9 months after the reference month by July 2009 (GHS 2008)  GHS questionnaire and survey methodology reviewed and tested by June 2009	GHS 2008 was released on 02 September with a response rate of 90,2%. The release was delayed due to reweighting of the data  The GHS questionnaire and survey methodology were reviewed and tested as scheduled for GHS 2009 which commenced in July

The percentage of persons with no formal education or highest level of education less than Grade 7 (age 20 years and above) within each gender group



The percentage of households who have a functional landline and cellular telephone in their dwellings



## Life circumstances, service delivery and poverty (concluded)

Output	Indicator	Target	Actual output
Subprogramme: Government Accounts and Financial Statistics (Programme 2)			
<i>Service delivery at local level</i>			
Statistical information on living conditions in South Africa	Number of reports produced  Frequency, accuracy and timeliness of reports	Annual release on the non-financial census of municipalities for 2007/08 with a response rate of 95% by October 2009	Published on 24 August with a response rate of 100% (earlier than scheduled due to improved collection methodologies and respondent interaction)
Subprogramme: Household Budget Statistics (Programme 3)			
<i>Living Conditions Survey (LCS)</i>			
Statistical information on poverty in South Africa in multiple dimensions	Number of reports produced  Frequency, accuracy and timeliness of reports	Data collection completed by October 2009  Data processing completed by November 2009  Data editing and analysis commence in February 2010	LCS data collection was completed in October as scheduled  LCS data processing is in wrap-up stage and expected to be completed in April 2010. The delay was due to the volume of data that had to be processed  Data editing and analysis commenced later than scheduled due to delays in finalising the capturing system. It is expected to be completed in June 2010

## e) Demographic profile and population dynamics

*Policy context:* The Social Clusters of the national, provincial and local government are working together to improve the quality of service delivery. The main beneficiaries of those initiatives will 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 healthcare.

The demographic profile and population dynamics of a country are used for a variety of purposes across national priorities and programmes, including for resource allocation; to monitor social and demographic changes; to underpin policy development and monitoring; to support the statistical infrastructure for the country; and to aid investment decisions. Patterns and levels of migration, mortality and fertility are key to human development policy response and intervention.

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

### Demographic profile and population dynamics

**Output:** Comprehensive demographic information on population dynamics at all levels of society to inform social and economic development

**Indicator:** Timeliness and number of reports published

**Target:** Development of plans, methodologies and systems by March 2010

**Actual output:** Planning and development activities have taken place including the development and testing of an integrated approach to census-taking

Output	Indicator	Target	Actual output
Subprogramme: Population Census and Statistics (Programme 3)			
<i>Population Census</i>			
Comprehensive demographic information on population dynamics at all levels of society to inform social and economic development	Timeliness and number of reports published	Tabulation plan finalised by June 2009	The draft tabulation plan was compiled in October. The delay was due to the technical committee being involved in preparatory work for the pilot census
		Resource management plan reviewed and finalised by June 2009	Resource management plans were reviewed and finalised as scheduled
		Pilot questionnaire approved by June 2009	The questionnaire was approved as scheduled

## Demographic profile and population dynamics (continued)

Output	Indicator	Target	Actual output
Subprogramme: Population Census and Statistics (Programme 3)			
<i>Population Census</i>			
Comprehensive demographic information on population dynamics at all levels of society to inform social and economic development	Timeliness and number of reports published	Procurement of goods and services for pilot completed by August 2009	Procurement of goods and services was completed as scheduled
		Fieldwork manuals for pilot census printed by August 2009	The manuals were finalised and printed as required
		Recruitment and training of fieldworkers finalised by September 2009	The recruitment of fieldworkers was completed as scheduled
		480 enumeration areas (EAs) listed for pilot by October 2009	480 EAs were listed as scheduled
		Fieldwork for pilot conducted in November 2009	480 EAs were enumerated as scheduled
		Data processing systems for pilot developed and tested by December 2009	The development of data processing systems for the pilot was delayed due to skills constraints in systems development. The tender process was followed for the appointment of external service providers. The system is expected to be finalised in April 2010

## Demographic profile and population dynamics (continued)

**Output:** Comprehensive demographic information on population dynamics at all levels of society to inform social and economic development

**Indicator:** Number of reports produced

**Target:** Four reports compiled

**Actual output:** Four reports were compiled

Output	Indicator	Target	Actual output
Subprogramme: Demographic and Social Analysis (Programme 3)			
<i>Demographic profile, population projections and estimates</i>			
Comprehensive demographic information on population dynamics at all levels of society to inform social and economic development	Timeliness and number of reports produced	<p>Population science research report 2010:</p> <ul style="list-style-type: none"> <li>• Concept design and planning by September 2009</li> <li>• Data preparation completed by December 2009</li> <li>• Tabulation and analysis by March 2010</li> </ul> <p>Perspectives theme report 2009: <i>A profile of trends in deprivation at community level</i> by November 2009</p> <ul style="list-style-type: none"> <li>• Tabulation and analysis by April 2009</li> <li>• Draft report by June 2009</li> <li>• Final report and dissemination by November 2009</li> </ul> <p>Poverty line table updated in line with inflation by June 2009</p>	<p>Concept design and planning was completed as scheduled</p> <p>Data preparation was completed as scheduled</p> <p>Tabulation and analysis was completed as scheduled</p> <p>The tabulation and analysis were not completed as scheduled due to a change in analytical techniques. It was completed in September</p> <p>The draft report was completed in October due to a change in analytical techniques</p> <p>The report was completed in November as scheduled</p> <p>The Poverty line table was updated as scheduled</p>



## Demographic profile and population dynamics (continued)

Output	Indicator	Target	Actual output
Subprogramme: Demographic and Social Analysis (Programme 3)			
<i>Demographic profile, population projections and estimates</i>			
Comprehensive demographic information on population dynamics at all levels of society to inform social and economic development	Timeliness and number of reports produced	<p>Annual report on projected population estimates by July 2009</p> <p>Subprovincial estimates by March 2010</p> <ul style="list-style-type: none"> <li>• Research conceptualisation and data preparation by September 2009</li> <li>• Draft report for review by December 2009</li> <li>• Discussion and review by March 2010</li> </ul>	<p>The release was published as scheduled</p> <p>Subprovincial estimates were compiled as scheduled</p> <p>Research conceptualisation and data preparation was completed as scheduled</p> <p>The draft report was compiled as scheduled</p> <p>The methodology discussion document was distributed as scheduled</p>

## Demographic profile and population dynamics (continued)

**Output:** Comprehensive demographic information on population dynamics at all levels of society to inform social and economic development

**Indicator:** Number of releases and reports produced

**Target:** 12 monthly, 3 annual releases and 2 reports published

**Actual output:** 11 monthly releases were published as scheduled. 1 monthly release was delayed. 1 annual release was published as scheduled and 2 were delayed. 1 report was published as scheduled and 1 was delayed

Output	Indicator	Target	Actual output
Subprogramme: Health and Vital Statistics (Programme 3)			
<i>Health and Vital Statistics</i>			
Comprehensive demographic information on population dynamics at all levels of society to inform social and economic development	Number of reports and releases produced	Annual release on 2007 mortality and causes of death by August 2009	The release was published on 03 November. The delay was due to the 5 000 additional death notification forms and 4 000 birth registration forms that were received from Home Affairs after data processing
		2007 data on mortality and causes of death by August 2009	The dataset was published on 3 November due to additional data processing
		Thematic report on child mortality by September 2009	The report was not published as scheduled. Unplanned work on the fertility monograph delayed the report. It will be released in September 2010
		Annual release on recorded live births for 2008, by October 2009	The release was published on 23 November to coincide with the cluster stakeholder seminar
		Annual release on 2008 marriages and divorces by December 2009	The release was published on 23 November to coincide with the cluster stakeholder seminar
		2008 data on marriages and divorces by February 2010	The dataset was not published as scheduled. The inclusion of customary marriages and civil union data for the first time posed a challenge to the Electronic Data Management Component. It will be published in April

## Demographic profile and population dynamics (concluded)

Output	Indicator	Target	Actual output
Subprogramme: Health and Vital Statistics (Programme 3)			
<i>Health and Vital Statistics</i>			
Comprehensive demographic information on population dynamics at all levels of society to inform social and economic development	Number of reports and releases produced	Monthly release on tourism and migration <sup>3</sup>	Published 12 statistical releases. One release was published later than scheduled due to human resource constraints and six were published earlier than scheduled as data was received earlier from Home Affairs
		Time series interactive data on tourism and migration	Time series interactive data on tourism and migration are available (historical and current data)
		Thematic report on road traffic casualties by February 2010	Published on 23 November to coincide with the cluster stakeholder meeting

<sup>3</sup> The reference period for the monthly release on tourism and migration is 3 months. Stats SA is currently publishing tourist and travellers' data. This will continue until December 2009



### 57<sup>th</sup> Session of the International Statistical Institute (ISI 2009)

The ISI 2009 was hosted by South Africa from 16 to 22 August 2009 at the International Convention Centre in Durban. The organising committee was led by executive secretary, Dr Jairo Arrow, with support from the president of the ISI, Prof. Denise A Lievesley



### 3.2.2 Enhancing the quality of products and services

Comprehensive sampling frames, sound methodological practices and implementing common standards, definitions and classifications are strategic enablers for the production of statistics, and underpin the quality of statistics. The organisation will focus on the following initiatives to improve the quality of its statistics and to mitigate the strategic risks confronting its ability to provide relevant and up-to-date statistical information:

- Improving the business register;
- Maintaining and updating the household sampling frame;
- Providing methodological support, technical solutions and standards expertise;
- Implementing an End-to-end Statistical Data Management Facility (ESDMF); and
- Coordination, monitoring and evaluation of surveys.

#### a) Improving the business register

The business register is the key sampling frame for the production of business statistics. The defining facets of a reliable business register are that it is comprehensive in coverage, accurate in classification, and has updated contact information. In addition, such a register must be maintained so that new businesses are included, and dead units are removed. The accuracy of a business register, as a foundation of economic statistics, allows results of surveys to mirror economic reality on the ground as much as possible

The following table outlines the achievements against set targets for enhancing the quality of products and services:

## Improving the business register

Output	Indicator	Target	Actual output
Subprogramme: Business Frameworks (Programme 4)			
<i>Business register maintenance</i>			
Updated sample frame for the collection of economic statistics	Percentage of large business surveys completed (85%)	Monthly reports on percentage of large business surveys completed	104% of large business surveys were completed by March 2010
	Timeliness and number of snapshots	Quarterly reports on Business Sampling Frame performance and quality indicators	Quarterly reports for the first two quarters were completed as scheduled. Due to IT infrastructure challenges, the report for the 3 <sup>rd</sup> quarter was completed in January and the report for the 4 <sup>th</sup> quarter will be completed in April 2010
		Final Business Sampling Frame snapshot and common sampling frame by April 2009	A final snapshot of the Business Sampling Frame and final common sampling frame were created as scheduled
		Preliminary common sampling frame by January 2010	A preliminary common sampling frame was created ahead of schedule in November due to reprioritising of activities
Single integrated business registration system	Number of reports	Quarterly progress report to Minister	Quarterly reports were not compiled as scheduled due to human resource constraints in the intergovernmental project. The Memorandum of Understanding was signed by all four parties agreeing to terms of reference and working arrangements. A Business Registration Reform steering committee was established to provide strategic direction to the project

## b) Maintaining and updating the household sampling frame

A geo-referenced dwelling frame is a complete, up-to-date database of all dwellings and other structures in the country. The primary purpose in developing a dwelling frame is to create the infrastructure and conditions for a substantial and sustained improvement in the quality of household-derived statistics.

The following table outlines the achievements against set targets for maintaining and updating the household sampling frame:

### Maintaining and updating the household sampling frame

Output	Indicator	Target	Actual output
Subprogramme: Geography (Programme 5)			
<i>Geographic frame maintenance</i>			
Updated sample frame for the collection of social statistics	Percentage of EA links updated	Quarterly reports on maintenance of EA links to provincial, district council and municipal boundaries	No changes to administrative boundaries received from the Municipal Demarcation Board (MDB) for the year
	Percentage of place names database updated	90% place names updated by March 2010	54% place names were updated by March 2010. The target was delayed due to change in specifications and human resource constraints. Filling of vacant posts and procurement of service providers is in progress. The activity will continue in 2010/11
	Percentage of enumeration areas demarcated	80% EA demarcation by March 2010	50% of EA demarcation was completed by March 2010. The target was delayed due to change in specifications and human resource constraints. Filling of vacant posts and procurement of service providers is in progress. The activity will continue in 2010/11
		1 000 EAs verified for census pilot by October 2009	480 EAs were verified for the pilot. (A senior management decision was taken to reduce the EAs for the pilot from 1 000 to 480)
	480 EAs listed for census pilot by October 2009	480 EAs were listed for the census pilot as scheduled	

## Maintaining and updating the household sampling frame (concluded)

Output	Indicator	Target	Actual output
Subprogramme: Geography (Programme 5)			
<i>National integrated geo-referenced dwelling frame</i>			
Updated sample frame for the collection of social statistics	Percentage of frame completed	53% of dwelling frame completed by March 2010	17,5% (45) municipalities were completed. The target was not achieved due to the withdrawal of hired vehicles from the field and human and financial resource constraints <ul style="list-style-type: none"> <li>• Collection: 85,7% points fieldwork completed; 78,2% EAs fieldwork completed</li> <li>• Processing: 17,2% points captured for rural areas; 72,4% points captured for traditional areas</li> <li>• QA: 77,9% points completed; 70,5% EAs completed</li> </ul>
		5% of municipalities with traditional dwelling units assigned with numbers by March 2010	6,7% (248 000) numbers were displayed by the end of March



### c) Providing methodological support, technical solutions and standards expertise

The credibility of statistical products rests on the confidence that users have in the quality and objectivity of the data. This requires that the data are perceived to be professionally produced in accordance with appropriate statistical standards, and that policies and practices are transparent.

The following table outlines the achievements against set targets for providing methodological support to surveys:

### Providing methodological support, technical solutions and standards expertise

Output	Indicator	Target	Actual output
Subprogramme: Methodology and Audit (Programme 4)			
<i>Methodological and systems support to economic and social surveys</i>			
Statistical quality and methodological support services to producers of statistics	Number of survey samples delivered as per user specifications	Quarterly reports on samples drawn for economic and social surveys	Quarterly reports on samples drawn for economic and social surveys were compiled as scheduled
		Quarterly reports on the maintenance of the master sample for social surveys	Quarterly reports on the maintenance of the master sample for social surveys were compiled as scheduled
	Number of survey areas reviewed and trained	2 survey areas reviewed (September 2009 and March 2010)	The following survey areas were reviewed: <ul style="list-style-type: none"> <li>• Quarterly Financial Statistics;</li> <li>• Quarterly Employment Statistics;</li> <li>• The Research and Development Survey from the Department of Science and Technology</li> </ul>
		SASQAF toolkit developed by September 2009	The SASQAF toolkit was finalised in March. The delay was due to dependence on the finalisation of SASQAF guidelines and standards
	2 survey areas trained in SASQAF by March 2010	The following training on SASQAF was conducted: <ul style="list-style-type: none"> <li>• National SAPS training unit;</li> <li>• Western Cape provincial departments in the Office of the Premier;</li> <li>• Eden Municipality;</li> <li>• Capricorn District Municipality (Limpopo); and</li> <li>• Mpumalanga provincial departments in the Office of the Premier</li> </ul>	

## Providing methodological support, technical solutions and standards expertise (concluded)

Output	Indicator	Target	Actual output
Subprogramme: Methodology and Audit (Programme 4)			
<i>Methodological and systems support to economic and social surveys</i>			
Statistical quality and methodological support services to producers of statistics	Number of survey areas reviewed and trained	SASQAF reviewed by September 2009	The review was completed in March 2010 due to human resource constraints. <i>SASQAF edition 2</i> , and <i>Operational Standards and Guidelines</i> were printed for distribution to stakeholders
	Percentage of technical solutions implemented as per user requirements	90% of technical solutions developed as per request from survey areas	100% of technical solutions support was provided as per user requirements
Subprogramme: Survey standards (Programme 4)			

### Standards

Statistical standards development and implementation	Number of standards developed	Standards developed for processing and questionnaire design by March 2010	Two standards (Household and economic survey standards) were developed as scheduled
	Number of standards reviewed	Concepts and definitions manual (Version 3) published by March 2010	<i>Concepts and definitions for Stats SA V3</i> was published as scheduled
		Review and maintenance of the survey metadata standard by March 2010	The standard was finalised in the 3 <sup>rd</sup> quarter
	Percentage of survey areas trained	60% of survey areas trained on the implementation of standardised metadata methodology by March 2010	60% of survey areas were not trained as scheduled due to the reprioritisation of the DMID project
	Percentage of surveys using standardised metadata	Metadata compiled for 90% of surveys by March 2010	Compilation of metadata for 90% of surveys was not completed as scheduled due to the reprioritisation of the DMID project
Quality Management System	Conceptual planning of a Quality Management System by March 2010	Conceptual planning of a Quality Management System was not achieved due to human resource constraints. Desk-top research has commenced and the activity will continue in 2010/11	

#### d) Coordination, monitoring and evaluation of surveys

A new survey coordination, monitoring and evaluation function was established to ensure independent quality assurance of household surveys. The main objective is to monitor and evaluate the quality of data collected against quality standards and guidelines during a survey process. Stats SA is in the process of developing a comprehensive monitoring and evaluation framework, tools and techniques in line with international best practice. The division will play an important role in conducting the post-enumeration survey (PES) for Census 2011 and will focus primarily on planning, data collection and processing.

The following table outlines the achievements against set targets for coordination, monitoring and evaluation of surveys:

#### Coordination, monitoring and evaluation of surveys

Output	Indicator	Target	Actual output
Subprogrammes: Surveys Monitoring and Evaluation (Programme 3) and Methodology and Audit (Programme 4)			
<i>Post-enumeration survey (PES)</i>			
Monitoring and evaluation of statistical series	PES for pilot and main census conducted as scheduled	Sample design for PES pilot finalised by April 2009	The sample design was not finalised as scheduled due to a scope change. A revised PES sample of eight EAs was produced in August 2009
		Methodologies and procedures finalised by June 2009	Methodologies and procedures were finalised in September after a structured review by the PES team. The delay was due to a scope change
		Questionnaire finalised by May 2009	Due to extended stakeholder consultation, the questionnaire was finalised in June 2009
		System development finalised by October 2009	System development was finalised in March 2010. The delay was due to the re-prioritisation of project deliverables
		Appointments and training of field staff finalised by November 2009	Field staff were recruited and trained on Integrated Field Operations Methodology in October 2009
		PES pilot data collection conducted by December 2009	Data collection was conducted in November and mop-up operations were completed in December 2009

## Coordination, monitoring and evaluation of surveys (concluded)

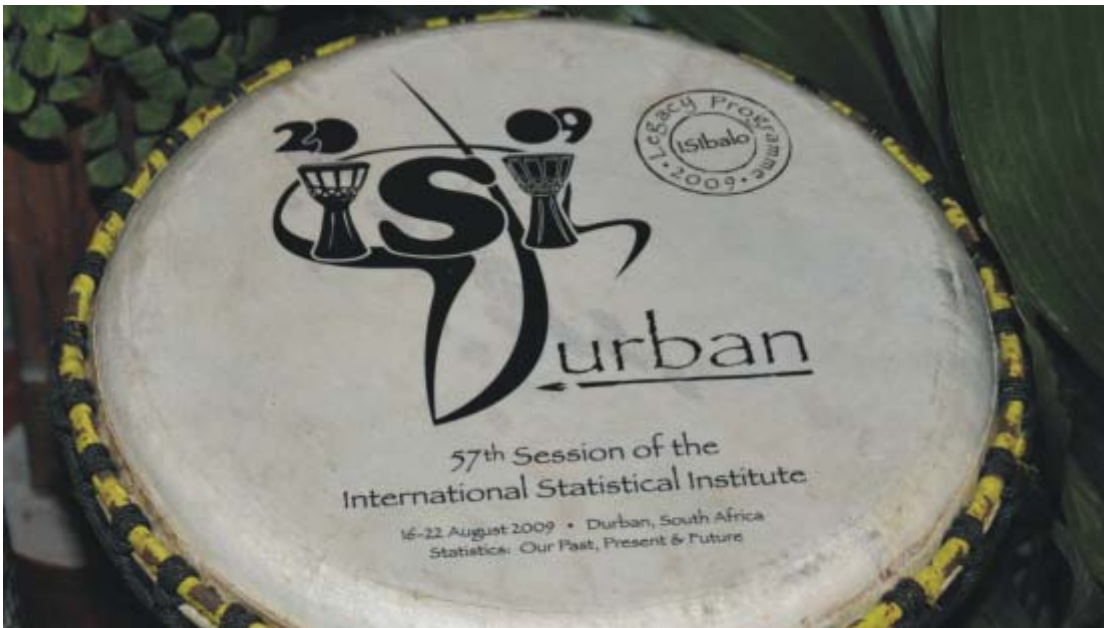
Output	Indicator	Target	Actual output
Subprogrammes: Surveys Monitoring and Evaluation (Programme 3) and Methodology and Audit (Programme 4)			
<i>Post-enumeration survey (PES)</i>			
Monitoring and evaluation of statistical series	PES for pilot and main census conducted as scheduled	PES pilot data processing finalised by March 2010	PES pilot data processing was not completed as scheduled due to delays in system development for Census Data Processing. Scanning of PES and census questionnaires were completed in March 2010. The data processing exercise is expected to be completed in June 2010
	Approved integrated schedule of surveys	Integrated schedule of surveys for 2010/11 compiled by March 2010	The schedule was completed and circulated
	Number of updated frameworks	Monitoring and evaluation framework for household surveys developed and approved by July 2009	The framework was developed as scheduled

## e) Implementing an End-to-end Statistical Data Management Facility

Output	Indicator	Target	Actual output
Subprogrammes: Data Management and Technology (Programme 5)			
<i>Data management facility</i>			
Improved data governance	Number of quality documents developed	DMID strategy approved by July 2009	The DMID strategy was not drafted as scheduled. Business Modernisation was initiated and a strategy was drafted
		Data management strategy by August 2009	An information management strategy was developed that incorporates data management. The document was finalised in March 2010 due to human resource constraints
		Data management policy by September 2009	The policy was not developed as scheduled due to human resource constraints. It is expected to be completed by May 2010
		Data management standards developed by December 2009	Data management standards were not developed as scheduled due to human resource constraints. Stakeholder consultation has commenced. Standards development will commence after the development of the data management policy
		Data management procedures developed by December 2009	Data management procedures were not developed due to human resource constraints. The development of data management procedures will commence after the development of the policy and procedures

## Implementing an End-to-end Statistical Data Management Facility (concluded)

Output	Indicator	Target	Actual output
Subprogrammes: Data Management and Technology (Programme 5)			
<i>Data management facility</i>			
Improved data governance	Number of business processes mapped	Business processes mapped for: <ul style="list-style-type: none"> <li>• Business Register by August 2009</li> <li>• National Accounts by December 2009</li> <li>• Short-term economic indicators by March 2010</li> </ul>	Business processes mapping for the business register was completed as scheduled. One process for Short-term economic indicators was completed as scheduled. Nine business processes were mapped for cash management. Business processes mapping for National Accounts was not completed as scheduled due to human resource constraints. Recruitment is in progress. The activity will continue in 2010/11 as part of the Business Modernisation project
	Number of business processes improved	15 business processes improved by March 2010	15 business processes were improved as scheduled
		Enterprise Architecture Strategic Plan by August 2009	The plan was compiled as scheduled
		Enterprise Architecture Framework by December 2009	The Government-Wide Enterprise Architecture Framework (GWEA) framework was adopted
		Enterprise Architecture Repository by February 2010	An Enterprise Architecture Repository was developed as scheduled



### 57<sup>th</sup> Session of the International Statistical Institute (ISI 2009)

In his opening remarks, the President of the Republic of South Africa, HE Jacob Zuma, warned of challenges facing statistics. He urged leaders to beef up the resources allocated to the international financial institutions to help them deal adequately with the global financial crisis

Trevor Manuel, Minister in the Presidency for National Planning, called on delegates to maximise the output of this 'rare, highly representative and exceedingly important conference'. He called on statisticians to have a dose of humility and accept that 'we measure (or sometimes deploy others to measure on our behalf) because we don't know the answer or we don't know nearly enough'



### 3.2.3 Developing and promoting statistical coordination and partnerships

National demand for statistical evidence for sound monitoring of the performance of state and government programmes, for informing development planning, and for decision-making, greatly outstrips supply. While Stats SA is responsible for compiling and disseminating official statistics, users draw from a wide range of sources to satisfy their need for statistical information. Line ministries are important producers of sector-specific statistics which are key to monitoring development progress.

Stats SA as the official statistics agency in the country is mandated to coordinate the production of national statistics in the country as well as participate in international forums.

The following are the strategic objectives in this area:

- Developing a National Strategy for the Development of Statistics (NSDS);
- Integrated stakeholder management, marketing and communication;
- Participating in SADC, Africa and the rest of the world.

#### a) Developing a National Strategy for the Development of Statistics (NSDS)

Over the last six years, a Government-Wide Monitoring and Evaluation system (GWM&E) was introduced to measure economic development and social progress in the country. The Presidency, in collaboration with Stats SA, has developed national development indicators and annually publishes development progress. Approximately 10% of the indicators are drawn from Stats SA and the rest are drawn from other data sources. This shows the importance to national monitoring and accountability of improving all data sources in terms of quality and accessibility.

The following table outlines the achievements against set targets for strengthening relations with organs of state:

#### Strengthening relations with organs of state

Output	Indicator	Target	Actual output
Subprogramme: National Statistics System (Programme 1)			
<i>National Strategy for the development of statistics (NSDS)</i>			
Statistical advocacy and partnerships within the National Statistics System (NSS)	Approved NSDS strategy	Roll-out of Phase 1 of NSDS – design an NSDS March 2010	The roll-out of Phase 1 was not achieved as scheduled due to a scope change (diagnostic assessments became a prerequisite). The activity will continue in 2010/11. A diagnostic assessment on education statistics was done in one province



## Strengthening relations with organs of state (continued)

Output	Indicator	Target	Actual output
Subprogramme: National Statistics System (Programme 1)			
<i>Capacity audits</i>			
Statistical advocacy and partnerships within the National Statistics System (NSS)	Number of capacity audits	1 technical report on statistical capacity audit conducted by March 2010	The technical report was not compiled as scheduled due to human resource constraints. The activity will continue in 2010/11
<i>Registers and administrative records</i>			
Statistical advocacy and partnerships within the National Statistics System (NSS)	Number of reports on registers and administrative records assessed	Quarterly reports on assessment of registers and administrative records of three departments	The following reports were compiled: <ul style="list-style-type: none"> <li>• A report on the quality of the Education Management Information System</li> <li>• A comparison report on National Population and SASSA data</li> <li>• A report on diagnostics of the Statistical Value Chains of six DHIS facilities in Limpopo</li> <li>• A report on SASSA data (SocPen)</li> </ul>
<i>Compendium of indicators</i>			
Statistical advocacy and partnerships within the National Statistics System (NSS)	Coverage and maintenance of the compendium of indicators	Compendium of indicators reviewed and updated in collaboration with PCAS by March 2010	An indicators metadata template was completed and partially populated. Due to human resource constraints and change of direction in the target to focus on the Presidency, the activity will continue in 2010/11
<i>SASQAF roll-out in the NSS</i>			
Statistical advocacy and partnerships within the National Statistics System (NSS)	Number of organs of state trained	SASQAF generic guidelines, standards and benchmarks completed by June 2009  1 organ of state supported with standards by December 2009	Generic guidelines, standards, and benchmarks were compiled as scheduled  The Department of Education was supported in finalising Education Information Standards based on SASQAF

## Strengthening relations with organs of state (concluded)

Output	Indicator	Target	Actual output
Subprogramme: National Statistics System (Programme 1)			
<i>SASQAF roll-out in the NSS</i>			
Statistical advocacy and partnerships within the National Statistics System (NSS)	Number of organs of state trained	3 organs of state trained in the application of SASQAF by March 2010	<p>The following departments were trained in SASQAF:</p> <ul style="list-style-type: none"> <li>• KZN Office of the Premier</li> <li>• Provincial departments (Free State, KwaZulu - Natal, Eastern Cape)</li> <li>• Department of Justice</li> <li>• Department of Environmental Affairs and Tourism</li> <li>• Office of the Premier of Free State</li> <li>• National SAPS training unit</li> <li>• Western Cape for provincial departments, Office of the Premier, and Eden Municipality</li> <li>• Capricorn District Municipality in Limpopo</li> <li>• Mpumalanga provincial departments in the Office of the Premier</li> <li>• Northern Cape provincial department</li> </ul>
		Review of SASQAF training manual by December 2009	The review of the SASQAF training manual was completed in March 2010. The delay was due to stakeholder consultation
		1 organ of state supported with methodology by March 2010	The Department of Education was supported with methodology for the Education Management Information System (EMIS)
		1 statistical product assessed for quality by March 2010	An assessment of the Research and Development Survey from the Department of Science and Technology was completed by the Data Quality Assessment (DQAT) team as scheduled
		Publish SASQAF (edition 2) by September 2009	The review was completed in March 2010 due to human resource constraints

## b) Stakeholder relations management, marketing and communication

Stats SA's stakeholders (respondents to questionnaires, suppliers of administrative data and users of statistical information) are crucial to the organisation being perceived as the 'Preferred supplier of quality statistics'. 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.

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

### Stakeholder relations management, marketing and communication

Output	Indicator	Target	Actual output
Subprogramme: Stakeholder Relations Management (Programme 6)			
<i>Stakeholder Relations Management System</i>			
Stakeholder Relations Management System	Stakeholder Relations Management System (SRMS) developed	SRMS developed by April 2009	The SRMS were not developed as scheduled due to human resource constraints. The target will be incorporated into the Integrated Communications, Marketing and Stakeholder Relations Strategy included in the 2010/11 work programme
		Training on SRMS from September 2009	The target is dependent on the development of the system
		SRMS implemented by March 2010	The target is dependent on the development of the system
<i>Stakeholder relations</i>			
Increased stakeholder interactions	Number of documents	Stakeholder relations management plan developed by September 2009	The plan was not developed due to human resource constraints
		Key accounts established with 10 government departments	Key accounts were not established as scheduled due to human resource constraints. A strategy was drafted and stakeholder consultation and training has commenced. The activity will continue in 2010/11

## Stakeholder relations management, marketing and communication (continued)

Output	Indicator	Target	Actual output
Subprogramme: Stakeholder Relations Management (Programme 6)			
<u>Stakeholder relations</u>			
Increased stakeholder interactions	Number of documents	Respondents to business surveys managed through Client Relationship Management (CRM) Tool by March 2010	The target was not achieved due to human and financial resource constraints
<u>User satisfaction</u>			
User satisfaction assessed	Percentage increase in user satisfaction	User satisfaction survey conducted by March 2010	The survey was not conducted as scheduled. The questionnaire is in the process of being re-engineered to ensure relevance. The survey will be conducted in July 2010
<u>Statsonline</u>			
Increased accessibility and usage of statistical products	Number of visitor sessions	2,5 million visitor sessions for the year	5 749 186 visitor sessions were recorded
	Number of publications downloaded	510 000 publications downloaded	627 248 publications were downloaded
<u>Marketing</u>			
Marketing strategy and plan implemented	Stakeholder perception (user satisfaction survey; media)	<p>9 African Statistics Day workshops conducted by December 2009</p> <p>Exhibitions and promotions:</p> <ul style="list-style-type: none"> <li>• ISI 2009</li> <li>• South African Statistical Association (SASA)</li> <li>• Joburg Easter Festival</li> <li>• Tourism Indaba</li> <li>• PASA conference</li> </ul>	<p>Due to financial resource constraints, only 6 African Statistics Day workshops were conducted</p> <p>Exhibitions were held at the following events:</p> <ul style="list-style-type: none"> <li>• ISI 2009 in August 2009</li> <li>• Joburg Easter Festival in April 2009</li> <li>• Tourism Indaba in May 2009</li> <li>• PASA conference in July 2009</li> <li>• Star Workplace Expo in March 2010</li> <li>• TUT Human Rights Day conference in March 2010</li> </ul>

## Stakeholder relations management, marketing and communication (continued)

Output	Indicator	Target	Actual output
Subprogramme: Publication Services (Programme 5)			
<i>Publishing, printing and distribution</i>			
Statistical information services	Number of publications	225 publications printed and distributed	250 publications were printed and distributed
	Approved standards	Review of standards developed for the publication of releases by June 2009	The statistical release format was evaluated and reviewed. A standardised template was developed and improvements were implemented
	Accessibility of time series data	Time-series data available in 3 electronic formats and made available in other formats on request	<ul style="list-style-type: none"> <li>• 17 time series were updated</li> <li>• QLFS is available in Nesstar and unit records on CD</li> <li>• Marriages and divorces 2008 was released on CD</li> <li>• Causes of death 2007 was released on CD, Nesstar and SuperCross</li> </ul>
Subprogramme: Corporate Communications (Programme 6)			
<i>Internal communication</i>			
Enhanced communication and collaboration	Staff satisfaction survey	Monthly internal newsletter and quarterly Exco bulletin	A decision was taken to replace the monthly hard-copy newsletter with a weekly electronic publication, resulting in savings on printing costs and a more regular internal newsletter. One Exco Bulletin was published
		Biannual staff meeting – Head Office (June, December) and 1 provincial staff meeting per annum	General staff meetings were held in July and January. Provincial meetings were not held due to financial resource constraints
		Quarterly reports on organisational events and activities communicated through the intranet and plasma screens	<p>The following organisational events were communicated:</p> <ul style="list-style-type: none"> <li>• ISI</li> <li>• Women Seminar Series</li> <li>• Minister's farewell</li> <li>• EE Committee</li> <li>• Disability sensitisation</li> <li>• Census@School</li> <li>• Leave management</li> <li>• Corporate Services and strategic planning sessions</li> <li>• Agricultural press conference</li> </ul>

## Stakeholder relations management, marketing and communication (continued)

Output	Indicator	Target	Actual output
Subprogramme: Corporate Communications (Programme 6)			
<i>Public and media relations</i>			
Enhanced communication and collaboration	Improved positive media coverage	Monthly report and analysis of media coverage	Monthly analysis was done by Newsclip
		Media policy and procedures communicated internally and implemented by September 2009	Media policy and procedures were not communicated as scheduled due to time constraints. An Integrated Communication and Marketing Strategy Workshop was held in February to centralise media communications at Stats SA. A draft media policy will be tabled at Exco by June 2010
		Assess media skills training needs and develop training plan by September 2009	An analysis was done and a training plan was completed as scheduled
		Launch of quarterly external newsletter by September 2009	<i>The Fieldworker</i> was launched in January 2010 due to human resource constraints
		Communication plans developed to meet business unit needs: <ul style="list-style-type: none"> <li>• 57<sup>th</sup> ISI session</li> <li>• CPI</li> <li>• Pilot Census</li> <li>• Census 2011</li> </ul>	The following plans were developed. <ul style="list-style-type: none"> <li>• Census Mapping</li> <li>• Draft Census Communication Strategy</li> <li>• ISI Media Plan</li> </ul>
<i>Corporate image</i>			
Enhanced communication and collaboration	User (media) satisfaction survey	External service provider appointed to conduct media reputation audit of the organisation by June 2009	The external service provider was not appointed due to financial resource constraints. The activity will continue in 2010/11
		Reputation audit conducted by October 2009	The external service provider was not appointed due to financial resource constraints. The activity will continue in 2010/11
		Strategy to improve media reputation developed by March 2010	The strategy was not developed due to time constraints. It will be developed in 2010/11

## Stakeholder relations management, marketing and communication (concluded)

Output	Indicator	Target	Actual output
Subprogramme: Corporate Communications (Programme 6)			
<i>Publicity and advocacy</i>			
Enhanced communication and collaboration	Improved response rates through Informed household respondents	Develop and implement publicity and advocacy strategies for: <ul style="list-style-type: none"> <li>• 57<sup>th</sup> ISI session</li> <li>• Census Pilot</li> <li>• Census 2011</li> <li>• Living Conditions Survey</li> <li>• Dwelling frame</li> </ul>	The following publicity and advocacy strategies were developed as required: <ul style="list-style-type: none"> <li>• Census Mapping</li> <li>• Draft Census Communication Strategy</li> <li>• ISI Media Plan</li> </ul>

### c) Participation in SADC, Africa and the world

Stats SA has developed an international relations strategy that is both developmental and comparative in relation to upholding international standards, learning from best practice, advocacy, knowledge sharing and management. At an African level, Stats SA seeks to participate actively in the development of statistics and has been a key driver in leading African statistical development in the past five years. Beyond Africa, Stats SA seeks to learn and share experiences with other agencies while participating in several international programmes that contribute to the elevation of statistics in defining measurement standards of development globally. The strategy aims to enable Stats SA to influence and contribute to the governance and operation of the global and African statistical systems; contribute to the development of official statistics and the promotion of statistical development and statistical capacity building in SADC and Africa; ensure that we continue to reflect international best practice; and share core technology with other national statistical offices in the region.

In the medium term, the international programme will focus on:

- The SADC statistical programme;
- Africa statistical programme;
- ISibalo Capacity Building Programme;
- Bilateral and multilateral programme; and
- Knowledge management, research and development.

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The following table outlines the achievements against set targets in participating in international relations:

#### International relations

Output	Indicator	Target	Actual output
Subprogramme: International Relations (Programme 6)			
<i>Participation in SADC (sharing, learning and leadership)</i>			
International relations	Participation in international activities	Millennium statistical capacity development programme in relation to MDG monitoring in the SADC region	Participation in the millennium statistical capacity development programme was not achieved due to human resource constraints and the implementation of the ISibalo Capacity Building Programme as a legacy project of the ISI



## International relations (continued)

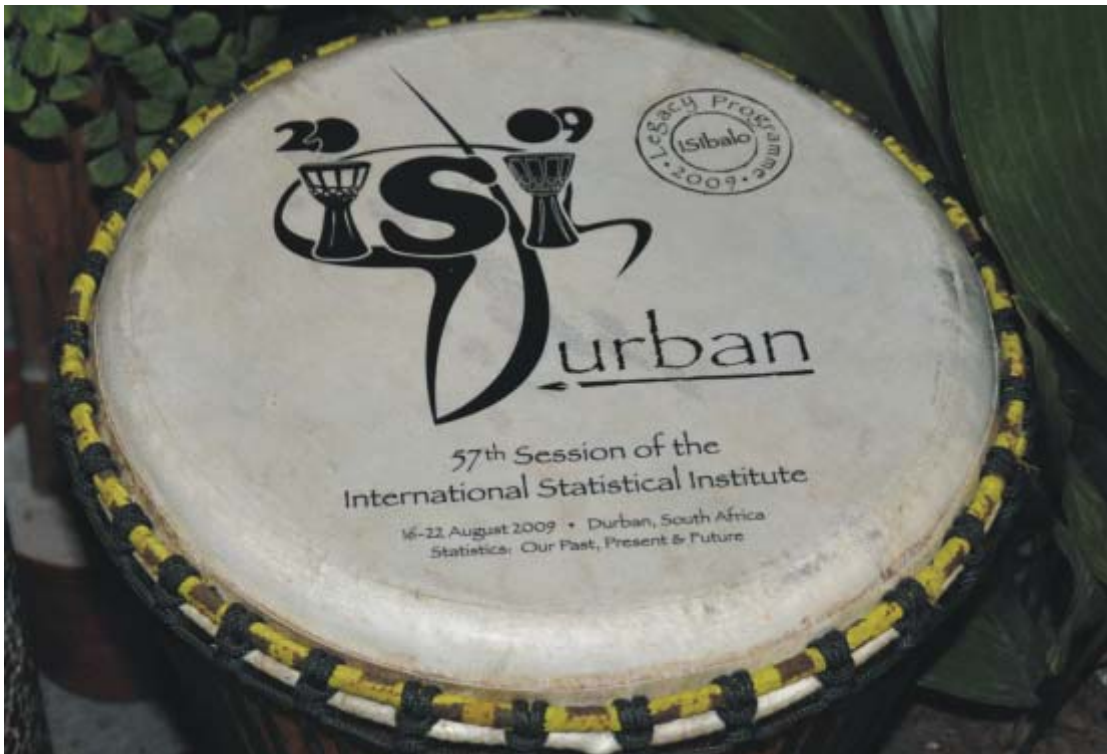
Output	Indicator	Target	Actual output
Subprogramme: International Relations (Programme 6)			
<i>Participation in Africa (sharing, learning and leadership)</i>			
International relations	Participation in international activities	<p>Participation in the 2010 Round of Population and Housing Census</p> <p>Participation in the post-enumeration surveys for the RPHC 2010</p>	<ul style="list-style-type: none"> <li>Supported and participated in the 5<sup>th</sup> ASSD in Dakar, Senegal from 18 to 21 November 2009</li> <li>Participated in two Information Communication and Technology (ICT) preparatory workshops prior to ASSD in South Africa (October 2009) and Dakar (November 2009) respectively</li> </ul> <p>Participated through ASSD activities</p>
<i>Participation in the world (ISI 2009)</i>			
International relations	Participation in international activities	<p>2<sup>nd</sup> ISI Bulletin published by April 2009</p> <p>Travel logistics for delegates finalised by May 2009</p> <p>Branding for conference venue finalised by June 2009</p> <p>Security arrangements finalised by June 2009</p> <p>3<sup>rd</sup> ISI Bulletin published by August 2009</p> <p>Plan for Media Operations Centre finalised by July 2009</p> <p>30 exhibitors for the conference finalised by July 2009</p>	<p>The bulletin was published as scheduled</p> <p>Travel logistics for delegates were finalised in July 2009</p> <p>Branding of the conference venue was completed in August 2009</p> <p>Security arrangements were finalised with NIA as scheduled</p> <p>The bulletin was published as scheduled</p> <p>The plan was finalised as scheduled</p> <p>20 exhibitors attended the conference</p>

## International relations (continued)

Output	Indicator	Target	Actual output
Subprogramme: International Relations (Programme 6)			
<i>Participation in the world (ISI 2009)</i>			
International relations	Participation in international activities	<p>Conference branding and packaging finalised by July 2009</p> <p>Hosting ISI 2009 in August 2009</p> <p>Conference report compiled by March 2010</p> <p>Quarterly reports on roll-out of Isbalo Programme</p> <ul style="list-style-type: none"> <li>• <b>Isbalo 1:</b> Africa Statistical Research and Capacity Development</li> <li>• <b>Isbalo 2:</b> Africa Research Programme for Young Statisticians</li> </ul>	<p>Conference branding and packaging were finalised as scheduled</p> <p>The conference was successfully hosted</p> <p>The compilation of the report is still in progress due to liaison with the consultants. It is expected to be completed in April 2010</p> <ul style="list-style-type: none"> <li>• Five Special Topics Contributed Paper Meetings (STCPMs) were hosted in August 2009</li> <li>• Participated at StatsCom Africa II Meeting in Addis Ababa in January 2010</li> <li>• 15 Young Statisticians registered for short courses prior to the 57<sup>th</sup> Session of the ISI and 41 Young Statisticians presented at the 57<sup>th</sup> Session of the ISI</li> <li>• 22 Young Statisticians from South Africa, Uganda, Tanzania, Malawi, Seychelles, Senegal, Rwanda, Cameroon and Cote D'Ivoire attended the 5<sup>th</sup> ASSD held in Dakar, Senegal in November 2009</li> <li>• 12 Young African Statisticians from South Africa, Uganda, Rwanda, Cote D'Ivoire, Benin, Senegal and Cameroon participated in the StatsCom Africa II held at Addis Ababa, Ethiopia in January 2010</li> </ul>

## International relations (concluded)

Output	Indicator	Target	Actual output
Subprogramme: International Relations (Programme 6)			
<i>Participation in the world (ISI 2009)</i>			
International relations	Participation in international activities	<ul style="list-style-type: none"> <li>• <b>Isibalo 3:</b> Maths, Stats and the Girl-child</li> <li>• <b>Isibalo 4:</b> The Isibalo International Statistical Education Programme</li> <li>• <b>Isibalo 5:</b> African Women in Statistics</li> </ul>	<p>No activity due to human and financial resource constraints</p> <ul style="list-style-type: none"> <li>• The 2<sup>nd</sup> phase of the International Statistical Literacy Programme was completed</li> <li>• 53 learners from Africa, Europe and South America participated in the final phase of the International Statistical Literacy Project conducted at the 57<sup>th</sup> Session of the ISI</li> <li>• Initiated the Isibalo Saturday School Programme for the adopted schools in Pretoria (2 schools in Soshanguve and 1 in Atteridgeville)</li> </ul> <p>Hosted the Women-in-Statistics Dinner and held Special Topics Contributed Paper Meetings (STCPMs) at the ISI</p>



### 57th Session of the International Statistical Institute (ISI 2009)

Statistics South Africa, through its legacy project, ISibalo, demonstrated its commitment towards statistical capacity development on the African continent by using ISI 2009 as a platform to showcase the achievements of young statisticians and women. 7 000 South African pupils from 126 schools, comprising primary and secondary schools, participated in the first phase of the International Statistical Literacy Programme (ISLP) competition



### 3.2.4 Building human capacity

A key challenge in South Africa is the shortage of mathematical and statistical skills. Stats SA needs to build and strengthen statistical capacities and skills within the organisation and the NSS to produce reliable, timely, consistent and accurate economic, financial, socio-demographic and other data in accordance with international good practice and frameworks.

Stats SA is in the process of rolling out its human capacity development strategy addressing the lack of statistical skills in the country. In the medium term Stats SA will focus on:

- Improving the foundation of statistical literacy at schools level
- Establishing partnerships with tertiary institutions including training and research chair partnerships with tertiary institutions on:
  - o Urban and regional statistics
  - o Agricultural statistics;
- Building capacity within Stats SA including establishing a Statistical Training Institute;
- Building capacity within the NSS;
- Participating in statistical development initiatives in SADC; and
- Internship programme.

#### Foreign Study programme

With the absence of a statistics institute in the country, the organisation has since 2001 been sending employees to the East African Statistics Training Centre (EASTC) in Tanzania, and to the Institute for Statistics and Applied Economics (ISAE) at the Makerere University in Uganda.

In 2008, the organisation embarked on a pivotal matriculation bursary programme directed at foreign studies at EASTC. Forty-eight employees and twenty-seven learners completed a Diploma in official Statistics. Three employees and eleven learners completed a certificate course and are currently busy with the Diploma. Currently five learners and one employee are busy with the certificate course. Thirty-three employees have graduated with a Bachelors degree from ISAE, and six are currently being registered.

Since statistics are the blocks that inform and enable regional integration, language, a heritage of our colonial past is the mortar that cements integration. To this end, the organisation has realised the importance of French, Arabic, Portuguese and Chinese languages as catalysts for integration. Since 2008 the training of staff was extended to respond to this consideration. The French Statistics Training Institute (ENSEA) in Abidjan, Ivory Coast was the first recipient of five employees from the organisation doing a Bachelor's degree and twenty-one learners completing a Diploma in Official Statistics. For 2010, ten learners are registered for the Diploma.

## Internship Programme

In response to government's Human Resource Development Strategy for the public service and the critical shortage of statistical capacity, Stats SA introduced an Internship Programme in 2005/06 with the recruitment of 15 interns. The objectives of the programme are to:

- Provide workplace experience and exposure to university graduates in various fields, particularly in statistical related areas of specialisation;
- Attract unemployed graduates/postgraduates to the public sector and the National Statistics System (NSS) by providing work experience that is commensurate with the graduates' qualifications, thus increasing their chances of employment through skills transfer, mentoring and coaching;
- Provide practical and accelerated learning programmes towards building workplace competencies; and
- Increase the pool of human resources available to the public and private sector in line with national priorities.

The table below shows progress with the recruitment and absorption of interns in the organisation:

Year	Number of interns recruited	Placement of interns	Number of interns
		Cluster	
2005/06	15	Social Statistics	3
		Methodology and Standards	3
		Economic Statistics	2
		Office of the SG	1
2006/07	17	Economic Statistics	3
		Social Statistics	4
		Methodology and Standards	5
		Statistical Support and Informatics	1
2007/08	33	Methodology and Standards	5
		Economic Statistics	5
		Social Statistics	7
		Statistical Support and Informatics	5
		Corporate Services	1
2008/09	34	Methodology and Standards	3
		Economic Statistics	10
		Social Statistics	4
		Statistical Support and Informatics	4
		Corporate Services	4
		NSSD	3
2009/10	43	Methodology and Standards	5
		Economic Statistics	6
		Social Statistics	7
		Statistical Support and Informatics	5
		Corporate Services	9
		SG Support	4
2010/11	43	Current programme	

The following table outlines the achievements against set targets for building human capacity:

## Building human capacity

Output	Indicator	Target	Actual output
Subprogramme: Human Capacity Development (Programme 1)			
<i>Training and research partnerships/chair</i>			
Training in urban and regional statistics and spatial modelling	Number of students	Urban and regional statistics partnership/chair established at a university by March 2010	Urban and regional statistics partnership/chair was established in April with the University of Stellenbosch. Training is expected to commence in 2010
Enhanced training in agricultural statistics		Agricultural statistics partnership/chair established at a university by March 2010	The terms of reference within the MoU were not finalised due to developments on how to deal with training on agricultural statistics. The activity will continue in 2010/11
<i>Statistical literacy at school level</i>			
Enhanced statistical awareness at school	100% participation of sampled schools	Census@School conducted by May 2009	The survey was conducted as scheduled
		Census@School data processing finalised by June 2009	Data processing was finalised in July due to human resource constraints
		Census@School results presented at ISI in August 2009	Results were presented at the ISI as scheduled
	Number of Maths4Stats workshops	Quarterly provincial training workshops	188 Maths4Stats workshops were held
	Accessibility of website	Maths4Stats website maintained and updated	The website was maintained and updated
<i>Internship Programme</i>			
Increased statistical capacity in Stats SA	Number of staff recruited and trained through Internship Programme	60 interns appointed	43 interns were appointed. The target was revised due to inadequate posts, the challenges of absorption and inadequate office space

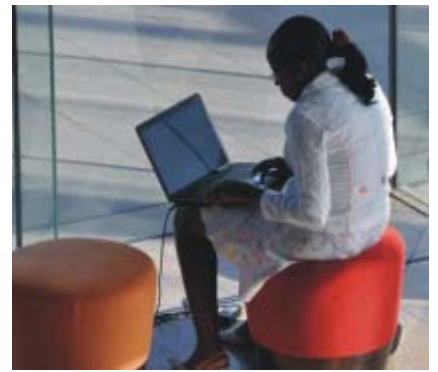
## Building human capacity (continued)

Output	Indicator	Target	Actual output
Subprogramme: Human Capacity Development (Programme 1)			
<i>Training in Stats SA</i>			
Increased statistical capacity in Stats SA	Number of staff trained	Leadership and management development training (250)	306 managers commenced with leadership and management development training
		Statistical training (685)	1 156 staff members attended statistical training
		Generic training courses (645)	1 286 staff members attended generic training
		Massified Induction Programme (650)	444 staff members attended the MIP. Due to financial resource constraints staff from provinces could not attend induction training
		IT training courses (350)	634 staff members attended IT training courses
		SADC survey methodology training courses (50)	36 staff members attended SADC survey methodology courses (including SADC delegates). 50 delegates were enrolled. Due to financial resource constraints of some National Statistics Offices, the number dropped to 36
<i>E-learning</i>			
E-learning established	E-learning system implemented	Implement E-learning in 9 provinces (4 courses) by September 2009	E-learning was not implemented as scheduled due to system challenges. The pilot is in progress and will continue in 2010/11
		Research and expand on E-learning solution (4 courses) by March 2010	Research and expanding on E-learning solution were not done due to human and financial resource constraints. It will continue in 2010/11



## Building human capacity (concluded)

Output	Indicator	Target	Actual output
Subprogramme: Human Capacity Development (Programme 1)			
<i>Statistical Training Institute</i>			
Statistical Training Institute	Statistical Training Institute established	Obtain accreditation for certificate courses by June 2009  Registration for Statistical Training Institute lodged with PSETA by June 2009  Training materials for National Certificate in Official Statistics developed by March 2010	Accreditation for certificate courses was obtained in March 2010. The target was delayed through the evaluation process at SITA  Stats SA has been granted full accreditation status in March 2010  Training materials were developed and approved as scheduled
<i>Inside Stats SA</i>			
Report on skills gap in Stats SA	Training reports	Workplace skills plan submitted by June 2009  Quarterly reports on training conducted submitted to PSETA	The workplace skills plan was submitted as scheduled  Quarterly reports were submitted to PSETA as scheduled
	Approved training plan	Training plan for Stats SA approved and implemented by June 2009	The training plan was approved and implemented as scheduled
Report on bursaries	Number of bursaries	10 learner bursaries awarded for local studies  10 new bursaries awarded for foreign studies	15 learner bursaries for local studies were awarded  42 bursaries were awarded for foreign studies (20 EASTC in Tanzania and 22 ENSEA in Ivory Coast)



### 57th Session of the International Statistical Institute (ISI 2009)

The conference was attended by 1 882 delegates from 125 countries from across all continents. The Durban session saw a record attendance from Africa and by women. Virtually every African country was represented. About 50% of the delegates were African. Women made up about a third of the conference attendees, almost three times the average attendance at past ISI sessions.



### 3.2.5 Governance and accountability

#### a) Management support services

In leading and driving the strategic direction of statistical production, as well as ensuring the effective and efficient management of the organisation, the Statistician-General is assisted by an executive management committee (Exco) consisting of Deputy Directors-General, the Chief Financial Officer, and senior staff representing strategy, planning and communication.

The following table outlines the achievements against set targets to ensure effective and efficient management support services:

#### Management support services

Output	Indicator	Target	Actual output
Subprogramme: Management (Programme 1)			
<u>Planning</u>			
Planning, monitoring and reporting	Number of reports compiled and submitted to relevant stakeholders	Work programme tabled in Parliament by May 2009	The work programme was tabled in June 2009 due to the elections that were held in May and the Portfolio Committee meeting being scheduled for June
		Strategic and business plans per division compiled by February 2010	Strategic and business plans were compiled as scheduled
		Operational project plans compiled by March 2010	The annual integrative operational planning process was facilitated across Stats SA and capacity was built in planning. During the process operational plans for 2010/11 were compiled
<u>Monitoring and reporting</u>			
Planning, monitoring and reporting	Number of reports compiled and submitted to relevant stakeholders	Annual report tabled in Parliament by October 2009	The annual report was tabled as scheduled
		Quarterly reports submitted to the Minister and Treasury	Quarterly reports were submitted
		Monthly progress reports to Exco	Monthly progress reports were submitted to Exco and SMS members

## Management support services (continued)

Output	Indicator	Target	Actual output
Subprogramme: Management (Programme 1)			
<i>Support to Council</i>			
Support to Stats Council	Number of meetings	Quarterly reports on Council and Committee meetings held	3 council meetings , 2 Economic Stats Committee, 1 Population and Social Stats Committee and 4 Strategy Committee meetings were held during the year
Subprogramme: Internal Audit (Programme 1)			
<i>Internal Audit</i>			
Internal audit services	Number of internal audits conducted	<p>Population and Social Statistics:</p> <ul style="list-style-type: none"> <li>• Census 2011 follow-up by June 2009</li> <li>• Census pilot and operation (including strategies and fieldworker payments) by January 2010</li> </ul> <p>Provincial and district offices:</p> <ul style="list-style-type: none"> <li>• Follow-up audit on 9 provincial offices by December 2009</li> </ul> <p>Financial Management (SCM and FMLS):</p> <ul style="list-style-type: none"> <li>• Loss management by March 2010</li> <li>• Budget process by October 2009</li> <li>• Travel and subsistence by July 2009</li> <li>• Creditors (30-day payments) by September 2009</li> <li>• Asset management by March 2010</li> </ul>	<p>The audit was finalised and a report was issued in August 2009. The delay was due to human resource constraints</p> <p>The audit was conducted. The report was delayed awaiting management comments. It is expected to be finalised in April 2010</p> <p>The audits commenced as scheduled but reports were delayed awaiting management comments. It was finalised in February 2010</p> <ul style="list-style-type: none"> <li>• The loss management audit was finalised and a report was issued in March 2010</li> <li>• The report on the audit on budget processes is awaiting management comments and will be finalised in May 2010</li> <li>• The travel and subsistence audit was finalised and a report was issued in December 2009</li> <li>• The creditors audit was finalised and a report was issued in December 2009</li> <li>• The report on asset management is awaiting management comments and will be finalised in April 2010</li> </ul>

## Management support services (concluded)

Output	Indicator	Target	Actual output
Subprogramme: Internal Audit (Programme 1)			
<i>Internal Audit</i>			
Internal audit services	Number of internal audits conducted	<p>Governance relating to core business areas:</p> <ul style="list-style-type: none"> <li>• Donor funding by June 2009</li> <li>• Economic statistics by September 2009</li> <li>• Performance management, information and reporting by March 2010</li> <li>• Risk management process by March 2010</li> </ul> <p>Data Management and Technology :</p> <ul style="list-style-type: none"> <li>• Corporate procedures by August 2009</li> <li>• High-level assessment of DMT general controls by December 2009</li> <li>• IT change control by January 2010</li> <li>• Back-ups and recovery by March 2010</li> </ul>	<ul style="list-style-type: none"> <li>• The donor-funding audit was finalised and a report was issued in July 2009</li> <li>• The Economic Statistics audit was finalised and a report was issued in October 2009</li> <li>• The performance management, information and reporting and risk management processes audit reports are awaiting management comments and will be finalised in April 2010</li> <li>• The corporate procedures audit was finalised and a report was issued in November 2009</li> <li>• The high-level assessment of DMT general controls, IT change control and back-ups audit was finalised and a report was issued in February 2010</li> <li>• The IT change control audit was conducted and the report will be finalised in April 2010</li> <li>• The back-ups and recovery audit was delayed due to human resource constraints and is expected to be completed in May 2010</li> </ul>

## b) Statistical support services

The production of official statistics is underpinned by effective and efficient statistical support services. Stats SA will respond to the challenges and opportunities of survey areas through improving data collection activities in the field, establishing closer links with stakeholders to determine their needs, enabling effective usage through readily accessible and available statistical products and services, establishing a corporate data processing centre and improving and streamlining the application of information technology. Strategies to improve statistical support services are discussed below.

### *(a) Provincial support*

Provincial and district offices provide fieldwork capacity for household surveys and censuses. The increasing need for information at local level, the complexities of increased fieldwork operations and the urgency to develop and implement a National Statistics System have led to the appointment of nine Executive Managers to manage provincial offices. Over the medium term emphasis will be placed on:

- implementing the integrated fieldwork strategy;
- providing support to geographic operations;
- preparing for Census 2011;
- establishing and maintaining relationships with NSS partners;
- rolling out SASQAF training; and
- decentralisation of corporate service functions.

The following table outlines the achievements against set targets to ensure effective and efficient statistical support services:

## Statistical support services

Output	Indicator	Target	Actual output
Subprogramme: Provincial Coordination (Programme 6)			
Eastern Cape provincial support			
<u>Data collection for surveys</u>			
Provincial support	Timeliness, frequency and accuracy of information collected	<p>Quarterly reports on household questionnaires collected with a response rate of at least 85% according to planned schedule</p> <ul style="list-style-type: none"> <li>• GHS (3 550)</li> <li>• QLFS (15 000)</li> <li>• Tourism (1 820)</li> <li>• Living Conditions (3 440)</li> <li>• Pilot IES</li> <li>• Pilot Census</li> <li>• Census@School</li> </ul> <p>Monthly reports on prices collected from outlets for the CPI (247)</p> <ul style="list-style-type: none"> <li>• 100% outlet coverage</li> <li>• &lt;1% error rate</li> </ul> <p>According to planned schedule</p>	<p>The following surveys were conducted as scheduled:</p> <ul style="list-style-type: none"> <li>• GHS response rate of 99%</li> <li>• QLFS response rate of 98,2%</li> <li>• DTS response rate of 99%</li> <li>• LCS response rate of 98%</li> <li>• Pilot IES response rate of 100%</li> <li>• Pilot Census response rate of 99,5%</li> <li>• Census@School response rate of 82%</li> </ul> <p>100% outlet coverage was achieved with an error rate of 0,26% as scheduled</p>
	Integrated fieldwork strategy (IFWS) implemented	<p>Quarterly reports on the implementation of Phase 1 of the IFWS</p> <ul style="list-style-type: none"> <li>• Sharing of resources by March 2010</li> </ul>	<p>Phase 1 was implemented with sharing of motor vehicles, photocopiers and training venues</p>
<u>Geographic operations</u>			
Provincial support	Number of dwellings listed, verified and demarcated	Master sample updates for approximately 364 PSUs	Master sample updates were not done as scheduled due to human resource constraints. 171 PSUs were updated and maintained during the year

## Statistical support services (continued)

Output	Indicator	Target	Actual output
Subprogramme: Provincial Coordination (Programme 6)			
<u>Eastern Cape provincial support</u>			
<u>Geographic operations</u>			
Provincial support	Number of dwellings listed, verified and demarcated	Quarterly reports on the integrated geo-referenced dwelling frame implementation (3 033 EAs completed and 478 523 GPS points in traditional areas and 90 460 in farms captured by December 2009)	The Dwelling Frame project was suspended in September 2009 <ul style="list-style-type: none"> <li>• No profiled municipalities in urban areas</li> <li>• 100% (27) profiled municipalities in farm areas were completed</li> <li>• 100% (15) profiled municipalities in traditional areas were completed</li> </ul>
<u>Implementation of the NSS</u>			
Provincial support	NSS strategy document	Provincial NSS action plan compiled by October 2009  NSS action plan compiled by October 2009	A draft NSS operational plan was completed as scheduled
	Number of municipalities supported	1 assessment report by March 2010: <ul style="list-style-type: none"> <li>• Buffalo City Municipality</li> </ul> SASQAF training provided to Buffalo City Municipality and Eastern Cape Provincial Research forum by March 2010  Quarterly reports on statistical support provided and meetings conducted with NSS partners	The report was not completed due to time constraints. A Municipal Asset Information Survey was conducted with Buffalo City Municipality. The assessment report will be completed in March 2011  SASQAF training was included in meetings held with Buffalo City Municipality and the Eastern Cape Provincial Research forum  The following meetings were held with NSS partners: <ul style="list-style-type: none"> <li>• Office of the Premier</li> <li>• Office on the Status of Women</li> <li>• Mayor's Forum</li> <li>• University of Fort Hare</li> <li>• Kouga Municipality</li> <li>• Buffalo City Municipality</li> </ul>



## Statistical support services (continued)

Output	Indicator	Target	Actual output
Subprogramme: Provincial Coordination (Programme 6)			
Eastern Cape provincial support			
<i>Implementation of the NSS</i>			
Provincial support	Number of Maths4Stats training workshops	2 provincial teacher training workshops conducted by March 2010	17 provincial teacher training workshops were conducted during the year
<i>Statistical information services</i>			
Provincial support	Number of documents	Provincial profile for Eastern Cape compiled by September 2009  Report on stakeholder workshop compiled by October 2009	A draft profile was compiled as scheduled. The process of standardising provincial profiles is in progress. It is expected to be finalised in September 2010  An international workshop was held in East London from 07–12 December 2009 and a report was compiled
	Improved awareness of Stats SA in the province	Quarterly reports on communication and marketing initiatives in province: <ul style="list-style-type: none"> <li>• Signage for provincial and district offices by March 2010</li> <li>• Communication and marketing strategy developed by March 2010</li> <li>• Standing radio talk shows</li> <li>• Exhibition stands at expos and shows</li> </ul>	<ul style="list-style-type: none"> <li>• Signage for provincial and district offices was completed as scheduled</li> <li>• Due to unavailability of a national strategy, the development of a provincial communication and marketing strategy was not completed. A task team was established during a workshop held at Head Office to develop the strategy</li> <li>• A fact sheet with key socio-economic indicators is circulated to stakeholders quarterly</li> <li>• Radio talk shows were held with Umhlobo Wenene FM on 13 October 2009 and at Unitra community radio station on 05 November</li> <li>• Exhibited at 3 expos in the province</li> </ul>

## Statistical support services (continued)

Output	Indicator	Target	Actual output
Subprogramme: Provincial Coordination (Programme 6)			
<u>Eastern Cape provincial support</u>			
<u>Statistical infrastructure and governance</u>			
Provincial support	Number of district offices functional	Quarterly reports on functionality of district offices	5 district offices are fully functional in respect of IT infrastructure. The remaining 3 districts are not fully operational because of connectivity and installation of servers (Dutywa, Mithatha and Kokstad)
	Decentralised functions	Quarterly reports on decentralisation of corporate support functions (Phase 1)	LOGIS training was conducted and business processes for all decentralised functions were finalised
		Database recruitment strategy developed by June 2009	A procedural manual for the management of the database was completed and capturing of applications on the Census database (CSAS) was finalised
<u>Free State provincial support</u>			
<u>Data collection for surveys</u>			
Provincial support	Timeliness, frequency and accuracy of information collected	<p>Quarterly reports on household questionnaires collected with a response rate of at least 90% according to planned schedule</p> <ul style="list-style-type: none"> <li>• GHS (2 640)</li> <li>• QLFS (10 560)</li> <li>• Tourism (2 640)</li> <li>• Living Conditions (2 640)</li> <li>• Pilot IES</li> <li>• Pilot Census</li> <li>• Census@School</li> </ul>	<p>The following surveys were conducted as scheduled:</p> <ul style="list-style-type: none"> <li>• GHS response rate of 96%</li> <li>• QLFS response rate of 95%</li> <li>• DTS response rate of 92%</li> <li>• LCS response rate of 97%</li> <li>• Pilot Census response rate of 99%</li> <li>• Census@School response rate of 100%</li> </ul>

## Statistical support services (continued)

Output	Indicator	Target	Actual output
Subprogramme: Provincial Coordination (Programme 6)			
Free State provincial support			
<u>Data collection for surveys</u>			
Provincial support	Timeliness, frequency and accuracy of information collected	<p>Monthly reports on prices collected from outlets for the CPI (222)</p> <ul style="list-style-type: none"> <li>• 100% outlet coverage</li> <li>• &lt;1% error rate</li> </ul> <p>According to planned schedule</p>	<p>100% outlet coverage was achieved and an error rate of &lt; 1% as scheduled</p>
	Integrated fieldwork strategy (IFWS) implemented	<p>Quarterly reports on the implementation of Phase 1 of the IFWS</p> <ul style="list-style-type: none"> <li>• Integrated fieldwork plan by September 2009</li> <li>• Integration of non-human resources by March 2010</li> <li>• Integrated publicity plan by March 2010</li> </ul>	<ul style="list-style-type: none"> <li>• The integration of non-human resources was achieved through vehicle sharing between projects</li> <li>• The integrated fieldwork and publicity plans were not achieved. The implementation of the IFWS is under discussion by the task team</li> </ul>
<u>Geographic operations</u>			
Provincial support	Number of dwellings listed, verified and demarcated	<p>Master sample updates for approximately 264 PSUs</p> <p>Quarterly reports on the integrated geo-referenced dwelling frame implementation (5 183 EAs completed and 1 432 000 GPS points captured by December 2009)</p>	<p>Updates for the 264 PSUs were done. 50 PSUs were listed and added to the old Master Sample</p> <p>The Dwelling Frame project was suspended in September 2009</p> <ul style="list-style-type: none"> <li>• 2 691 (89,2%) of urban EAs were completed</li> <li>• 100% of all structures in tribal areas completed</li> <li>• 43,5% (57 497 points ) completed in rural areas</li> </ul>

## Statistical support services (continued)

Output	Indicator	Target	Actual output
Subprogramme: Provincial Coordination (Programme 6)			
Free State provincial support			
<i>Implementation of the NSS</i>			
Provincial support	NSS provincial plan	<p>NSS provincial plan compiled by June 2009</p> <ul style="list-style-type: none"> <li>Stakeholder consultation</li> <li>Database of source data by December 2009</li> <li>NSS provincial team established by December 2009</li> </ul>	<ul style="list-style-type: none"> <li>An NSS provincial plan was compiled in September 2009. The delay was due to a newly appointed senior management in the Free State Provincial Administration</li> <li>Stakeholder consultation was held with the Office of the Premier, the departments of Education, Health, Home Affairs, Human Settlements and Cooperative Governance and Traditional Affairs</li> <li>The Database of source data was not completed as scheduled due to time constraints. Reports of data inventories for the provincial departments of Health and Education were only completed in January and February 2010. The database of source data will be developed in 2010/11</li> <li>The NSS provincial team was established with the appointment of the Information Officer post in February 2010. The delay was due to the recruitment process</li> </ul>
	Number of municipalities supported	<p>2 assessment reports by March 2010:</p> <ul style="list-style-type: none"> <li>1 municipality</li> <li>1 provincial department</li> </ul>	<p>The assessment reports were not compiled due to lack of responses from the identified department and municipality. The activity will continue in 2010/11</p>

## Statistical support services (continued)

Output	Indicator	Target	Actual output
Subprogramme: Provincial Coordination (Programme 6)			
Free State provincial support			
<i>Implementation of the NSS</i>			
Provincial support	Number of municipalities supported	<p>SASQAF training provided to one municipality and one provincial government by March 2010</p> <p>Quarterly reports on statistical support, advocacy and participation in provincial forums with NSS partners</p>	<p>SASQAF training for the provincial M&amp;E forum took place in July 2009. The municipality was not trained due to human resource constraints. The activity will continue in 2010/11</p> <p>NSS presentations were done at the departments of Education and Environmental Affairs and Tourism</p> <p>The following meetings were attended:</p> <ul style="list-style-type: none"> <li>• Grassland Task Team</li> <li>• Steering Committee to discuss the review of the Provincial Growth and Development Strategy</li> <li>• Cluster meeting on social protection and social development</li> </ul>
	Number of Maths4Stats training workshops	12 provincial teacher training workshops conducted by March 2010	15 provincial teacher training workshops were conducted during the year
<i>Statistical Information Services</i>			
Provincial support	Number of documents	Provincial profile for Free State compiled by September 2009	A draft profile was compiled as scheduled. The process of standardising provincial profiles is in progress. It is expected to be finalised in September 2010
	Improved provincial stakeholder relations	Report on stakeholder workshop compiled by October 2009	The Africa Statistics Day workshop was held on 2 December 2009 and a report was compiled
	Number of district offices functional	Quarterly reports on functionality of district offices	Physical environment, district security (except alarm system, access control and CCTV systems), data management and technology and financial functionality are in place in all 5 district offices

## Statistical support services (continued)

Output	Indicator	Target	Actual output
Subprogramme: Provincial Coordination (Programme 6)			
Free State provincial support			
<i>Statistical Information Services</i>			
Provincial support	Decentralised functions	Quarterly reports on decentralisation of corporate support functions (Phase 1)	Phase 1 was delayed. Resources are in place and training has commenced. Training in business processes has not yet taken place. The process is driven by Head Office
Gauteng provincial support			
<i>Data collection for surveys</i>			
Provincial support	Timeliness, frequency and accuracy of information collected	<p>Quarterly reports on household questionnaires collected with a response rate of at least 90% according to planned schedule</p> <ul style="list-style-type: none"> <li>• GHS (3 050)</li> <li>• QLFS (22 764)</li> <li>• Tourism (3 050)</li> <li>• Living Conditions (6 000)</li> <li>• Pilot IES</li> <li>• Pilot Census</li> <li>• Census@School</li> </ul> <p>Monthly reports on prices collected from outlets for the CPI (402)</p> <ul style="list-style-type: none"> <li>• 100% outlet coverage</li> <li>• &lt;1% error rate</li> </ul> <p>According to planned schedule</p>	<p>An average response rate of 86% was achieved. The withdrawal of vehicles in May had a negative impact on response rates. The following surveys were conducted as scheduled:</p> <ul style="list-style-type: none"> <li>• GHS response rate of 87%</li> <li>• QLFS response rate of 83%</li> <li>• DTS response rate of 81%</li> <li>• LCS response rate of 99%</li> <li>• Pilot IES response rate of 82%</li> <li>• Pilot Census response rate of 86,8%</li> <li>• Census@School response rate of 84%</li> </ul> <p>99,5% outlet coverage was achieved and an annual average error rate of 0,23% as scheduled</p>
	Number of new product and service offerings	Report on findings of products and services audit and review by December 2009	The report was not compiled due to financial resource constraints

## Statistical support services (continued)

Output	Indicator	Target	Actual output
Subprogramme: Provincial Coordination (Programme 6)			
<u>Gauteng provincial support</u>			
<u>Geographic operations</u>			
Provincial support	Number of dwellings listed, verified and demarcated	<p>Master sample updates for approximately 544 PSUs</p> <p>Quarterly reports on the integrated geo-referenced dwelling frame implementation (13 507 EAs completed and 1,3 million GPS points captured by December 2009)</p>	<p>Master sample updates were routinely updated for 542 PSUs through the QLFS sample</p> <p>The project was suspended in September 2009</p> <ul style="list-style-type: none"> <li>Urban formal EAs: 1 561 EAs were completed</li> <li>Urban points: 162 509 points captured</li> <li>Rural points: 16 799 points captured</li> <li>Traditional points: 30 228 points captured</li> </ul> <ul style="list-style-type: none"> <li>Urban – 68,49%</li> <li>Rural – 76,23%</li> <li>Traditional – 100%</li> </ul>
<u>Implementation of the NSS</u>			
Provincial support	NSS provincial framework	<p>Report on the review and update of development indicators for Gauteng provincial departments by November 2009</p> <p>Provincial framework for NSS and SASQAF developed by February 2010</p> <p>NSS provincial implementation plan compiled by March 2010</p> <ul style="list-style-type: none"> <li>Database of stakeholder needs by October 2009</li> <li>Database of source data by October 2009</li> </ul>	<p>The report was not compiled due to human resource and skills constraints. The activity will continue in 2010/11</p> <p>The framework was not compiled due to human resource and financial resource constraints and dependency on NSS strategy. The activity will continue in 2010/11</p> <p>The plan was not compiled due to human resource constraints</p> <ul style="list-style-type: none"> <li>The database of stakeholder needs was established and is continuously updated</li> <li>The database of source data has commenced and will continue in 2010/11</li> </ul>

## Statistical support services (continued)

Output	Indicator	Target	Actual output
Subprogramme: Provincial Coordination (Programme 6)			
Gauteng provincial support			
<i>Implementation of the NSS</i>			
Provincial support	Number of municipalities supported	<p>Report on assessment of one municipality and one provincial department by March 2010</p> <p>SASQAF training provided to one municipality by March 2010</p> <p>Quarterly reports on statistical support provided and meetings conducted with NSS partners</p>	<p>An assessment of data quality (DQAF) was conducted at the Gauteng Department of Health – Metsweding district health facilities, and a report was compiled. The assessment of the municipality was not done due to human resource and capacity constraints</p> <p>Stakeholder consultation commenced with Mogale City Municipality. Training was not conducted due to human resource and capacity constraints</p> <p>The following meetings were attended:</p> <ul style="list-style-type: none"> <li>• Department of Co-operative Governance and Traditional Affairs and Housing (COGTAH)</li> <li>• Municipality Integrated Development Planning (MIDP) Technical Steering Committee</li> <li>• Gauteng Planning Commission</li> <li>• Gauteng Department of Agriculture and Rural Development X 9</li> <li>• Gauteng Department of Health X 2</li> <li>• Gauteng Office of the Premier – Provincial Intersectoral Steering Committee (PISC) X 3</li> </ul>



## Statistical support services (continued)

Output	Indicator	Target	Actual output
Subprogramme: Provincial Coordination (Programme 6)			
<u>Gauteng provincial support</u>			
<u>Implementation of the NSS</u>			
Provincial support	Number of Maths4Stats training workshops	<p>2 provincial teacher training workshops conducted by March 2010</p> <p>20 schools enrolled on Maths4Stats programme by March 2010</p>	<p>20 provincial teacher training workshops were conducted during the year</p> <p>Schools are not enrolled on the Maths4Stats programme. The Gauteng Department of Education nominates teachers to attend workshops as organised by Stats SA. 12 schools were trained during Maths Week hosted by the Association for Mathematics Education of South Africa (AMESA) in Johannesburg during August 2009</p>
<u>Statistical information services</u>			
Provincial support	Number of documents	Provincial profile for Gauteng compiled by September 2009	The profile was not completed due to human resource constraints. It is expected to be completed in October 2010
	Improved awareness of Stats SA in the province	<p>Provincial marketing and communication strategies developed by February 2010</p> <p>Report on stakeholder workshops compiled by October 2009</p>	<p>A marketing and communication plan was completed in March 2010. The delay was due to human resource and capacity constraints</p> <p>The workshop was not held due to financial resource and capacity constraints</p>
<u>Statistical infrastructure and governance</u>			
Provincial support	Number of district offices functional	Quarterly reports on functionality of district offices	All 5 district offices are functional although not fully resourced
	Decentralised functions	Quarterly reports on decentralisation of corporate support functions (Phase 1)	LOGIS, PERSAL and ELS training was conducted

## Statistical support services (continued)

Output	Indicator	Target	Actual output
Subprogramme: Provincial Coordination (Programme 6)			
<u>Gauteng provincial support</u>			
<u>Statistical infrastructure and governance</u>			
Provincial support	Number of processes improved	<p>Turn-around strategy developed by December 2009</p> <p>Business processes mapped by March 2010</p> <p>Service standards developed by March 2010</p>	<p>A turn-around strategy was compiled in March but it is not funded</p> <p>Business processes were not mapped as scheduled due to financial resource constraints. The activity will continue in 2010/11</p> <p>Service standards were not developed due to financial resource constraints. The activity will continue in 2010/11</p>
<u>KwaZulu-Natal provincial support</u>			
<u>Data collection for surveys</u>			
Provincial support	Timeliness, frequency and accuracy of information collected	<p>Quarterly reports on household questionnaires collected with a response rate of at least 90% according to planned schedule</p> <ul style="list-style-type: none"> <li>• GHS: 4 800</li> <li>• QLFS: 19 200</li> <li>• Tourism: 4 800</li> <li>• Living Conditions: 4 800</li> <li>• Pilot IES</li> <li>• Pilot Census</li> <li>• Census@School</li> </ul> <p>Monthly reports on prices collected from outlets for the CPI (247)</p> <ul style="list-style-type: none"> <li>• 100% outlet coverage</li> <li>• &lt;1% error rate</li> </ul> <p>According to planned schedule</p>	<p>The following surveys were conducted as scheduled:</p> <ul style="list-style-type: none"> <li>• GHS response rate of 99,4%</li> <li>• QLFS response rate of 94%</li> <li>• DTS response rate of 98,7%</li> <li>• LCS response rate of 75,5%</li> <li>• Pilot IES response rate of 95%</li> <li>• Pilot Census response rate of 96%</li> <li>• Census@School response rate of 99,5%</li> </ul> <p>99,8% outlet coverage was achieved and an error rate of 0,25% as scheduled</p>

## Statistical support services (continued)

Output	Indicator	Target	Actual output
Subprogramme: Provincial Coordination (Programme 6)			
KwaZulu-Natal provincial support			
<i>Data collection for surveys</i>			
Provincial support	Integrated fieldwork strategy (IFWS) implemented	<p>Quarterly reports on the implementation of Phase 1 of the IFWS</p> <ul style="list-style-type: none"> <li>• Integrated fieldwork operations calendar by May 2009</li> <li>• Integration of non-human resources by July 2009</li> <li>• Gatekeeper database by September 2009</li> </ul>	<ul style="list-style-type: none"> <li>• The Integrated fieldwork operations calendar was completed in June 2009</li> <li>• Non-human resources were integrated as scheduled</li> <li>• The capturing of gatekeeper information on CSAS is expected to be completed by June 2010</li> </ul>
<i>Geographic operations</i>			
Provincial support	Number of dwellings listed, verified and demarcated	<p>Master sample updates for approximately 464 PSUs</p> <p>Quarterly reports on the integrated geo-referenced dwelling frame implementation (1 668 EAs completed and 650 145 GPS points captured by December 2009)</p>	<p>Listing maintenance exercise was conducted in 463 out of 464 PSUs. 89 additional PSUs were successfully listed</p> <p>The Dwelling Frame project was suspended in September 2009</p> <p><b>EAs:</b> Completed 635 EAs out of 1 668 – coverage rate of 38%</p> <p><b>Points captured:</b> Completed 223 421 points (47 788 rural and 175 633-traditional) out of 650 145 GPS points – coverage rate of 34%</p>

## Statistical support services (continued)

Output	Indicator	Target	Actual output
Subprogramme: Provincial Coordination (Programme 6)			
KwaZulu-Natal provincial support			
<i>Implementation of the NSS</i>			
Provincial support	NSS provincial plan	<p>Draft NSS provincial action plan compiled by March 2010</p> <ul style="list-style-type: none"> <li>Stakeholder consultation with the Department of Health by September 2009</li> <li>1 SASQAF training session with Monitoring and Evaluation components as well as research units in all provincial government departments by May 2009</li> </ul> <p>Quarterly reports on statistical support provided and meetings conducted with stakeholders</p>	<ul style="list-style-type: none"> <li>A draft action plan for the KZN Department of Health was compiled as scheduled</li> <li>A SASQAF training session was held in May 2009 with 12 departments represented</li> </ul>
	Number of Maths4Stats training workshops	12 provincial teacher training workshops conducted by March 2010	<ul style="list-style-type: none"> <li>21 NSS meetings were attended</li> <li>Support was provided to one stakeholder (UNPFA)</li> </ul> <p>35 provincial teacher training workshops were conducted during the year</p>
<i>Statistical information services</i>			
Provincial support	Number of documents	Provincial profile for KwaZulu-Natal compiled by September 2009	A draft profile was compiled as scheduled. The process of standardising provincial profiles is in progress. It is expected to be finalised in September
	Improved provincial stakeholder relations	<p>Provincial statistical support and informatics strategy developed by February 2010</p> <p>Report on stakeholder workshop compiled by December 2009</p>	<p>The strategy was drafted but not finalised due to time constraints. It will be finalised in April 2010</p> <p>Africa Statistics Day was held on 3 December 2009 and a report was compiled</p>

## Statistical support services (continued)

Output	Indicator	Target	Actual output
Subprogramme: Provincial Coordination (Programme 6)			
KwaZulu-Natal provincial support			
<i>Statistical infrastructure and governance</i>			
Provincial support	Number of district offices functional	Quarterly reports on functionality of district offices	All 11 district offices are functional, but there are resource challenges such as insufficient computers, office furniture as well funding of vacancies according to the approved structure
	Decentralised functions	Integrated resource plan for districts compiled by February 2010	A resource plan was developed in December 2009 for all resource needs for the province and district offices
		Quarterly reports on decentralisation of corporate support functions (Phase 1)	<ul style="list-style-type: none"> <li>• LOGIS printer and PCs were installed</li> <li>• Storeroom is operational</li> <li>• Functionaries were trained on identified areas, namely FMLS, HR, SCM and Finance</li> </ul>
		Database recruitment strategy developed by September 2009	The strategy was not developed as scheduled. A strategy as developed by Head Office was utilised for recruitment of fieldwork supervisors and fieldworkers in the province
Mpumalanga provincial support			
<i>Data collection for surveys</i>			
Provincial support	Timeliness, frequency and accuracy of information collected	Quarterly reports on household questionnaires collected with a response rate of at least 90% according to planned schedule <ul style="list-style-type: none"> <li>• GHS (2 880)</li> <li>• QLFS (11 520)</li> <li>• Tourism (2 880)</li> <li>• Living Conditions (4 800)</li> <li>• Pilot IES (4 800)</li> <li>• Pilot Census</li> <li>• Census@School</li> </ul>	The following surveys were conducted as scheduled: <ul style="list-style-type: none"> <li>• GHS response rate of 97,1%</li> <li>• QLFS response rate of 98%</li> <li>• DTS response rate of 95,5%</li> <li>• LCS response rate of 96,3%</li> <li>• Pilot Census response rate of 93,6%</li> <li>• Census@School response rate of 100%</li> </ul>

## Statistical support services (continued)

Output	Indicator	Target	Actual output
Subprogramme: Provincial Coordination (Programme 6)			
<u>Mpumalanga provincial support</u>			
<u>Data collection for surveys</u>			
Provincial support	Timeliness, frequency and accuracy of information collected	<p>Monthly reports on prices collected from outlets for the CPI (159)</p> <ul style="list-style-type: none"> <li>• 100% coverage</li> <li>• &lt;1% error rate</li> </ul> <p>According to planned schedule</p>	<p>100% outlet coverage was achieved and an average error rate of 0,2% as scheduled</p>
	Integrated fieldwork strategy (IFWS) implemented	<p>Quarterly reports on the implementation of Phase 1 of the IFWS</p> <ul style="list-style-type: none"> <li>• Integration of non-human resources by March 2010</li> </ul>	<p>Non-human resources were integrated as scheduled</p>
<u>Geographic operations</u>			
Provincial support	Number of dwellings listed, verified and demarcated	<p>Master sample updates for approximately 288 PSUs</p> <p>Quarterly reports on the integrated geo-referenced dwelling frame implementation (2 020 EAs completed and 351 818 GPS points captured by December 2009)</p>	<p>Master sample updates were not completed as scheduled due to human resource constraints. 38 PSUs were listed</p> <p>The Dwelling Frame project was suspended in September 2009</p> <ul style="list-style-type: none"> <li>• Urban/Informal – 79,4%</li> <li>• Rural – 30,7%</li> <li>• Traditional – 33,7%</li> </ul>

## Statistical support services (continued)

Output	Indicator	Target	Actual output
Subprogramme: Provincial Coordination (Programme 6)			
Mpumalanga provincial support			
<i>Implementation of the NSS</i>			
Provincial support	NSS strategy document	Provincial strategic plan for NSS developed by March 2010	The plan was developed as scheduled
	Number of municipalities supported	2 assessment reports by March 2010: <ul style="list-style-type: none"> <li>• 1 municipality</li> <li>• 1 provincial department</li> </ul>	The assessment of two health facilities was piloted at Messina Hospital and Mutale Health Facility. The health assessment was done in March 2010 at Thokozani Clinic in Ehlanzeni. The provincial assessment was not completed due to human resource constraints. It will be done in 2010/11
		SASQAF training provided to one municipality by March 2010	SASQAF training was conducted in December 2009. 8 departments participated
	Number of Maths4Stats training workshops	Quarterly reports on statistical support provided and meetings conducted with NSS partners	11 NSS meetings were conducted during the year
2 provincial teacher training workshops conducted by March 2010		33 provincial teacher training workshops were conducted	
<i>Statistical information system</i>			
Provincial support	Number of documents	Provincial profile for Mpumalanga compiled by September 2009	A draft profile was compiled as scheduled. The process of standardising provincial profiles is in progress. It is expected to be completed by September 2010
		Report on stakeholder workshop compiled by November 2009	A joint Research Seminar was held between Stats SA and the Office of the Premier on 18 February 2010 at The Nutting House and a report was compiled

## Statistical support services (continued)

Output	Indicator	Target	Actual output
Subprogramme: Provincial Coordination (Programme 6)			
<u>Mpumalanga provincial support</u>			
<u>Statistical information system</u>			
Provincial support	Improved visibility and awareness of Stats SA in the province	Signage rolled out to all district offices by March 2010	Signage was not rolled out to district offices due to financial resource constraints. The activity will continue in 2010/11
		Quarterly reports on Stats SA's exhibition stands at expos and shows in the province	Stats SA's exhibition stands and presentations were done during the National Science Week in Siyabuswa, during Labour Statistics Day in Witbank in August 2009 and during the official opening of the Metropolitan High School in White River by the Statistician-General in October 2009
		Communication, marketing and dissemination strategy developed by December 2009	The strategy was not developed as scheduled due to financial resource constraints. The activity will continue in 2010/11
<u>Statistical infrastructure and governance</u>			
Provincial support	Number of district offices functional	Quarterly reports on functionality of district offices	All 5 district offices are operational. 2 districts are not fully functional due to IT infrastructure constraints
		Quarterly progress reports on new lease, extended lease and arrangements for office space	Quarterly progress reports were compiled as scheduled
	Decentralised functions	Quarterly reports on decentralisation of corporate support functions (Phase 1)	Phase 1 was implemented. LOGIS training took place in March and workshops were conducted in February 2010 and March 2010
		Database recruitment strategy developed by September 2009	The strategy was not developed as scheduled. A standard system is being implemented by Head Office across provinces



## Statistical support services (continued)

Output	Indicator	Target	Actual output
Subprogramme: Provincial Coordination (Programme 6)			
<u>Mpumalanga provincial support</u>			
<u>Statistical infrastructure and governance</u>			
Provincial support	Decentralised functions	Rotation strategy developed by March 2010	The strategy was not developed as scheduled. A rotation strategy is being developed by Head Office
<u>Northern Cape provincial support</u>			
<u>Data collection for surveys</u>			
Provincial support	Timeliness, frequency and accuracy of information collected	<p>Quarterly reports on household questionnaires collected with a response rate of at least 90% according to planned schedule</p> <ul style="list-style-type: none"> <li>• GHS (1 800)</li> <li>• QLFS (7 200)</li> <li>• Tourism (1 800)</li> <li>• Living Conditions (1 800)</li> <li>• Pilot IES</li> <li>• Pilot Census</li> <li>• Census@School</li> </ul> <p>Monthly reports on prices collected from outlets for the CPI (141)</p> <ul style="list-style-type: none"> <li>• 100% coverage</li> <li>• &lt;1% error rate</li> </ul> <p>According to planned schedule</p>	<p>The following surveys were conducted as scheduled:</p> <ul style="list-style-type: none"> <li>• GHS response rate of 97%</li> <li>• QLFS response rate of 90%</li> <li>• DTS response rate of 95%</li> <li>• LCS response rate of 93%</li> <li>• Pilot Census response rate of 99,8%</li> <li>• Census@School response rate of 86%</li> </ul> <p>100% outlet coverage was achieved and an average error rate of less than 1% as scheduled</p>
	Integrated fieldwork strategy (IFWS) implemented	<p>Quarterly reports on the implementation of Phase 1 of the IFWS (sharing of resources)</p> <ul style="list-style-type: none"> <li>• Integrated provincial surveys budget by June 2009</li> <li>• Integrated provincial surveys schedule compiled by March 2010</li> <li>• Integrated logistics and procurement plan compiled by March 2010</li> </ul>	<p>Implementation of Phase 1 commenced with the integration of logistics and the compilation of a provincial surveys schedule as scheduled. The integrated provincial surveys budget was not implemented and is dependent on Head Office</p>

## Statistical support services (continued)

Output	Indicator	Target	Actual output
Subprogramme: Provincial Coordination (Programme 6)			
Northern Cape provincial support			
<i>Geographic operations</i>			
Provincial support	Number of dwellings listed, verified and demarcated	<p>Master sample updates for approximately 180 PSUs</p> <p>Quarterly reports on the integrated geo-referenced dwelling frame implementation (1 477 EAs completed and 413 560 GPS points captured by December 2009)</p>	<p>Maintenance of the Master Sample for the QLFS was completed in 179 PSUs. 26 new PSUs were listed</p> <p>The Dwelling Frame project was suspended in September 2009. The target was achieved as scheduled</p> <p>Completed 1 477 EAs and captured 413 560 GPS points</p>
<i>Implementation of the NSS</i>			
Provincial support	<p>Number of functional provincial statistical forums</p> <p>Number of provincial departments and municipalities supported and assessed</p>	<p>Identify and profile different key stakeholders</p> <p>Quarterly reports on status of PSFs</p> <p>Statistical support and advice provided on the provincial indicator framework for monitoring and evaluation purposes to the Office of the Premier by March 2010</p> <p>2 assessment reports by March 2010:</p> <ul style="list-style-type: none"> <li>• Gamagara Municipality</li> <li>• Department of Social Development</li> </ul>	<p>The profiling was completed and identified stakeholders were invited for a Provincial Statistical Forum (PSF) briefing</p> <p>A Provincial Statistical Forum was established. A report was compiled on the briefing meeting of the provincial statistics research forum which was held in March 2010</p> <p>Support was provided to 7 provincial departments, 2 municipalities and the Office of the Premier on developing indicators for the provincial framework</p> <p>Assessments were done for Gamagara Municipality in December 2009 and for the Department of Social Development in March 2010</p>

## Statistical support services (continued)

Output	Indicator	Target	Actual output
Subprogramme: Provincial Coordination (Programme 6)			
Northern Cape provincial support			
<i>Implementation of the NSS</i>			
Provincial support	Number of provincial departments and municipalities supported and assessed	SASQAF training provided to Gamagara Municipality and the Department of Social Development by March 2010	SASQAF training was provided to the Department of Social Development and municipalities in Upington in February 2010. Gamagara Municipality did not attend training due to other commitments
	Number of Maths4Stats training workshops	2 provincial teacher training workshops conducted by March 2010	7 provincial teacher training workshops were conducted during the year
<i>Statistical information services</i>			
Provincial support	Number of documents	Provincial communication and dissemination strategy developed by March 2010	The strategy was not developed due to the delay in the finalisation of the national strategy. The activity will continue in 2010/11
		Provincial profile for Northern Cape compiled by September 2009	The draft profile was completed as scheduled. The provincial profiles are in the process of being standardised. It is expected to be completed by September 2010
		Biannual provincial newsletter compiled	Two newsletters were compiled for the province
		2 reports on stakeholder consultations and workshops conducted (September 2009 and March 2010)	Consultations were held with Environmental Affairs and Tourism in January 2010 and the Champion's Forum in February 2010 and reports were compiled

## Statistical support services (continued)

Output	Indicator	Target	Actual output
Subprogramme: Provincial Coordination (Programme 6)			
Northern Cape provincial support			
<i>Statistical infrastructure and governance</i>			
Provincial support	Number of district offices functional	Quarterly reports on functionality of district offices	3 district offices are functional. 2 district offices are not functional due to a lack of IT infrastructure, and human and financial resource constraints
	Number of support functions decentralised to provincial offices	Quarterly reports on decentralisation of corporate support functions to provincial office (Phase 1)	Phase 1 was not implemented as scheduled. Dates for decentralisation are to be determined by Head Office. Functionaries and training on functions to be decentralised are scheduled for 2010/11
Limpopo provincial support			
<i>Data collection for surveys</i>			
Provincial support	Timeliness, frequency and accuracy of information collected	Quarterly reports on household questionnaires collected with a response rate of at least 93% according to planned schedule <ul style="list-style-type: none"> <li>• GHS (3 240)</li> <li>• QLFS (14 800)</li> <li>• Tourism (3 450)</li> <li>• Living Conditions</li> <li>• Pilot IES</li> <li>• Pilot Census</li> <li>• Census@School</li> </ul>	The following surveys were conducted as scheduled: <ul style="list-style-type: none"> <li>• GHS response rate of 96%</li> <li>• QLFS response rate of 98,5%</li> <li>• DTS response rate of 88%</li> <li>• LCS response rate of 98,3%</li> <li>• Pilot Census response rate of 96,7%</li> <li>• Census@School response rate of 99,7%</li> </ul>
		Monthly reports on prices collected from outlets for the CPI (128) <ul style="list-style-type: none"> <li>• 100% outlet coverage</li> <li>• &lt;1% error rate</li> </ul> <p>According to planned schedule</p>	100% outlet coverage was achieved and an average error rate of 0,06% was achieved

## Statistical support services (continued)

Output	Indicator	Target	Actual output
Subprogramme: Provincial Coordination (Programme 6)			
<u>Limpopo provincial support</u>			
<u>Data collection for surveys</u>			
Provincial support	Integrated fieldwork strategy (IFWS) implemented	<p>Quarterly reports on the implementation of Phase 1 of the IFWS</p> <ul style="list-style-type: none"> <li>• Integrated non-human resource needs compiled by June 2009</li> <li>• One-stop support centre established by June 2009</li> <li>• Standard operating procedures established by September 2009</li> <li>• Integrated calendar compiled by June 2009</li> <li>• Pilot MoU in training and publicity by December 2009</li> <li>• Integrated logistics plan compiled by March 2010</li> </ul>	<ul style="list-style-type: none"> <li>• Integrated non-human resource needs were compiled, including a central calendar of activities as scheduled</li> <li>• A one-stop support centre for fieldwork integration was developed in September 2009. The delay was due to the consultation process</li> <li>• Integrated standard operating procedures were developed in September 2009. The delay was due to the consultation process</li> <li>• An integrated calendar was compiled as scheduled</li> <li>• The MoU in training and publicity was finalised in March 2010. The delay was due to the consultation processes</li> <li>• The draft Integrated Logistics Plan was developed by March 2010. The delay was due to a need to run a pilot test before approval</li> </ul>
<u>Geographic operations</u>			
Provincial support	Number of dwellings listed, verified and demarcated	<p>Master sample updates for approximately 324 PSUs</p> <p>Quarterly reports on the integrated geo-referenced dwelling frame implementation (10 000 EAs completed and 100% GPS points verified by March 2010)</p>	<p>Rotation listing methodology followed in QLFS for 25% of PSUs. 248 PSUs were verified, 64 updated and 29 newly listed PSUs</p> <p>The Dwelling Frame project was suspended in September 2009. 24 630 number plates were distributed</p>

## Statistical support services (continued)

Output	Indicator	Target	Actual output
Subprogramme: Provincial Coordination (Programme 6)			
<u>Limpopo provincial support</u>			
<u>Implementation of the NSS</u>			
Provincial support	NSS advocacy plan	<p>Profile of NSS partners compiled by June 2009</p> <p>Needs assessment conducted by June 2009</p> <p>Advocacy plan compiled by March 2010</p> <p>Two education and information sessions conducted with the NSS community by March 2010</p> <p>1 interactive session on development indicators with the University of Limpopo by June 2009</p>	<p>A profile of NSS partners was compiled as scheduled and is regularly updated</p> <p>Needs assessments were compiled for all profiled NSS partners as scheduled</p> <p>An advocacy plan was compiled as scheduled</p> <p>The following interactive sessions were conducted:</p> <ul style="list-style-type: none"> <li>• Capricorn District Municipality in July 2009</li> <li>• Interactive session on GDPR at Trade and Investment Limpopo with different stakeholders in the province in December 2009</li> </ul> <p>One interactive session was conducted with the University of Limpopo in May 2009</p>
	Number of municipalities supported	<p>2 assessment reports by March 2010:</p> <ul style="list-style-type: none"> <li>• 1 municipality</li> <li>• 1 provincial department</li> </ul> <p>SASQAF training provided to all 5 district municipalities by March 2010</p> <p>Quarterly reports on statistical support provided and meetings conducted with NSS partners</p>	<p>The following assessment report were compiled:</p> <ul style="list-style-type: none"> <li>• The Municipal IDP</li> <li>• Department of Health and Social Development</li> </ul> <p>SASQAF training was conducted in Capricorn district and 5 local municipalities in October. The activity will continue in 2010/11</p> <p>33 meetings were held with NSS partners and support was provided on 22 occasions to stakeholders in the province</p>

## Statistical support services (continued)

Output	Indicator	Target	Actual output
Subprogramme: Provincial Coordination (Programme 6)			
<u>Limpopo provincial support</u>			
<u>Implementation of the NSS</u>			
Provincial support	Number of Maths4Stats training workshops	2 teacher training workshops conducted per quarter  4 road shows at high schools targeting mathematics learners by March 2010	15 teacher training workshops were conducted during the year  11 road shows were held during the year
<u>Statistical information services</u>			
Provincial support	Number of documents	Provincial profile for Limpopo compiled by September 2009  Report on stakeholder workshop compiled by October 2009	The draft was compiled as scheduled and is currently in the standardisation process. It is expected to be completed in September 2010  A report on the stakeholder workshop conducted was compiled (Africa Statistics Day December 2009)
	Improved awareness of Stats SA in the province	Quarterly reports on communication and marketing initiatives in the province: <ul style="list-style-type: none"> <li>• Radio slots</li> <li>• Printed media</li> <li>• Partnerships with libraries</li> </ul>	<ul style="list-style-type: none"> <li>• Contacts with libraries in the province were established</li> <li>• 7 marketing exhibitions and 5 radio talk shows were held during the year</li> </ul>
<u>Statistical infrastructure and governance</u>			
Provincial support	Number of district offices functional	Quarterly reports on functionality of district offices	All 5 district offices are fully functional
	Decentralised functions	Quarterly reports on decentralisation of corporate support functions (Phase 1)	Phase 1 was implemented. LOGIS training was completed. Progress reports were compiled

## Statistical support services (continued)

Output	Indicator	Target	Actual output
Subprogramme: Provincial Coordination (Programme 6)			
North West provincial support			
<i>Data collection for surveys</i>			
Provincial support	Timeliness, frequency and accuracy of information collected	<p>Quarterly reports on household questionnaires collected with a response rate of at least 90% according to planned schedule</p> <ul style="list-style-type: none"> <li>• GHS (2 680)</li> <li>• QLFS (10 720)</li> <li>• Tourism (2 680)</li> <li>• Living Conditions (886)</li> <li>• Pilot IES</li> <li>• Pilot Census</li> <li>• Census@School</li> </ul> <p>Monthly reports on prices collected from outlets for the CPI (185)</p> <ul style="list-style-type: none"> <li>• 100% outlet coverage</li> <li>• &lt;1% error rate</li> </ul> <p>According to planned schedule</p>	<p>The following surveys were conducted as scheduled:</p> <ul style="list-style-type: none"> <li>• GHS response rate of 97,8%</li> <li>• QLFS response rate of 96%</li> <li>• DTS response rate of 96,3%</li> <li>• LCS response rate of 92%</li> <li>• Pilot Census response rate of 81%</li> <li>• Census@School response rate of 100%</li> </ul> <p>99,8% outlet coverage was achieved and an average error rate of &lt;1% as scheduled</p>
	Integrated fieldwork strategy (IFWS) implemented	<p>Quarterly reports on the implementation of Phase 1 of the IFWS</p> <ul style="list-style-type: none"> <li>• Integrated publicity plan by March 2010</li> </ul>	<p>The integrated of publicity is dependant on the integration of project methodologies in surveys. The publicity plan will be informed by the IFWS progress report which will be presented to Exco by the task team. The activity will continue in 2010/11</p>



## Statistical support services (continued)

Output	Indicator	Target	Actual output
Subprogramme: Provincial Coordination (Programme 6)			
North West provincial support			
<i>Geographic operations</i>			
Provincial support	Number of dwellings listed, verified and demarcated	<p>Master sample updates for approximately 268 PSUs</p> <p>Quarterly reports on the integrated geo-referenced dwelling frame implementation (1 656 EAs completed and 484 731 GPS points captured by December 2009)</p>	<p>268 PSUs were updated as scheduled. An additional 24 PSUs were listed during the year</p> <p>The Dwelling Frame project was suspended in September 2009</p> <ul style="list-style-type: none"> <li>• Traditional – 93%</li> <li>• Urban – 72%</li> <li>• Rural – 0,03%</li> <li>• Farm EAs – 365</li> </ul>
<i>Implementation of the NSS</i>			
Provincial support	MoU signed	MoU signed with North West Office of the Premier by March 2010	The MoU was not signed as scheduled due to the unavailability of the Office of the Premier. The activity will continue in 2010/11
	Number of municipalities supported	<p>Report on assessment of Rustenburg Municipality by March 2010</p> <p>SASQAF training provided to Rustenburg Municipality by March 2010</p>	<p>The report was not compiled due to limited cooperation from the municipality. The activity will continue in 2010/11</p> <p>SASQAF training was provided to Rustenburg Municipality in November 2009</p>
<i>Statistical information services</i>			
Provincial support	Number of documents	<p>Provincial profile for North West compiled by September 2009</p> <p>Reports on stakeholder workshops compiled by October 2009</p>	<p>The draft profile was compiled as scheduled. Provincial profiles are in the standardisation process. It is expected to be finalised in September 2010</p> <p>The Annual Africa Statistics Day celebration was held in November 2009 and a report was compiled</p>

## Statistical support services (continued)

Output	Indicator	Target	Actual output
Subprogramme: Provincial Coordination (Programme 6)			
North West provincial support			
<i>Statistical infrastructure and governance</i>			
Provincial support	Number of district offices functional	Quarterly reports on functionality of district offices	4 out of 5 district offices are fully functional due to financial resource constraints. The activity will continue in 2010/11
	Decentralised functions	Quarterly reports on decentralisation of corporate support functions	The storeroom for LOGIS functions was set up. Other corporate services functions are not yet decentralised. The process is driven by Head Office
Western Cape provincial support			
<i>Data collection for surveys</i>			
Provincial support	Timeliness, frequency and accuracy of information collected	Quarterly reports on household questionnaires collected with a response rate of at least 85% according to planned schedule	The following surveys were conducted as scheduled: <ul style="list-style-type: none"> <li>• GHS response rate of 85%</li> <li>• QLFS response rate of 79%</li> <li>• DTS response rate of 90%</li> <li>• LCS response rate of 88%</li> <li>• Pilot IES 98%</li> <li>• Pilot Census response rate of 96%</li> <li>• Census@School response rate of 97%</li> </ul>
		<ul style="list-style-type: none"> <li>• GHS (3 800)</li> <li>• QLFS (15 200)</li> <li>• DTS (3 800)</li> <li>• Living Conditions (3 000)</li> <li>• Pilot IES</li> <li>• Pilot Census</li> <li>• Census@School</li> </ul>	
	Monthly reports on prices collected from outlets for the CPI (320)	100% outlet coverage was achieved and an average error rate of 0,16% as scheduled	
	According to planned schedule		
	Integrated fieldwork strategy (IFWS) implemented	Quarterly reports on the implementation of Phase 1 of the IFWS	Integration of field operations with respect to sharing of vehicles between projects was implemented and is ongoing

## Statistical support services (continued)

Output	Indicator	Target	Actual output
Subprogramme: Provincial Coordination (Programme 6)			
<u>Western Cape provincial support</u>			
<u>Geographic operations</u>			
Provincial support	Number of dwellings listed, verified and demarcated	<p>Master sample updates for approximately 384 PSUs</p> <p>Quarterly reports on the integrated geo-referenced dwelling frame implementation (3 077 EAs completed and 724 034 GPS points captured by December 2009)</p>	<p>Master sample updates were done in the 1<sup>st</sup> quarter for 123 PSUs and for 8 PSUs in the 4<sup>th</sup> as determined by Head Office</p> <p>The Dwelling Frame project was suspended in September 2009</p> <ul style="list-style-type: none"> <li>• 2 550 EAs completed (83%)</li> <li>• 506 123 GPS points were captured (70%)</li> </ul>
<u>Implementation of the NSS</u>			
Provincial support	<p>Number of functional provincial statistical forums</p> <p>Number of municipalities supported</p>	<p>Quarterly Provincial Population Forum</p> <p>Report on assessment of Eden District Municipality by March 2010</p> <p>SASQAF training provided to Eden District Municipality by March 2010</p>	<p>Terms of reference for the forum and subcommittees were finalised</p> <p>The assessment report was completed as scheduled</p> <p>SASQAF training was conducted at Eden Municipality in November 2009</p>
<u>Statistical information services</u>			
Provincial support	Number of documents	<p>Provincial profile for Western Cape compiled by September 2009</p> <p>Report on stakeholder workshop compiled by October 2009</p>	<p>A draft profile was completed as scheduled. The profiles are in the standardisation process. The activity will continue in 2010/11</p> <p>A stakeholder workshop was not held as scheduled due to financial resource constraints</p>

## Statistical support services (continued)

Output	Indicator	Target	Actual output
Subprogramme: Provincial Coordination (Programme 6)			
Western Cape provincial support			
<i>Statistical infrastructure</i>			
Provincial support	Number of district offices functional	Quarterly reports on functionality of district offices	All 6 district offices are functional
	Decentralised functions	Quarterly reports on decentralisation of corporate support functions	Phase 1 was implemented. LOGIS training was conducted and decentralisation of BAUD to provincial and district offices was finalised
Subprogramme: Data management and Technology (Programme 5)			
<i>IT Infrastructure</i>			
Information technology support services	95% of SAN availability	Quarterly reports on availability of Storage Area Network (SAN) at Head Office	Monthly reports indicate that the SAN is healthy. Temperature, fans, power, drive trays, hard drives are functional and no downtime was reported for the year
	Number of sites	Virtual Private Network implementation – remaining 18 sites (out of 46 sites) by March 2010	28% of the target was achieved. The service provider that was awarded the contract for some of the sites has been placed under provisional judgment. Alternate service providers are being identified. The activity will continue in 2010/11
	Percentage of Network Management Services (NMS) completed	80% NMS implemented by July 2009	The target was delayed due to financial resource constraints. ProCurve Management software (a more cost-effective solution) was installed to manage the network. It was completed in December 2009
	Percentage of desktops installed with Open Source Software (OSS)	25% of desktops installed with OSS by March 2010	The installation of OSS was not achieved due to the development of a new ICT strategy that reprioritised the installation of OSS on desktops. The activity will continue in 2010/11

## Statistical support services (continued)

Output	Indicator	Target	Actual output
Subprogramme: Data management and Technology (Programme 5)			
<i>IT Infrastructure</i>			
Information technology support services	Approved ICT Business Continuity Plan	ICT Business Continuity Plan developed and approved by June 2009	An ICT Business Continuity Plan was developed. A new contract with the Disaster Recovery site service provider was concluded
		ICT Business Continuity plan implemented by December 2009	ICT Services are available from the Disaster Recovery site. Data at the DR site are regularly updated to ensure business continuity in the event of a disaster
<i>Corporate applications and databases</i>			
Information technology support services	Percentage of Electronic Document Records Management System (EDRMS) rolled out	30% EDRMS roll-out to Census and Corporate Services by June 2009	30% of EDRMS was rolled out as scheduled to Census, SCM, DMT, Finance, Strategy and Internal Audit. HR could not be done due to unsuitable working conditions. It will be done once the division has relocated
		30% workflow roll-out to Census and Corporate Services by March 2010	Workflow roll-out to Census and Corporate Services was not achieved due to scope changes. Phase 1 of the project was completed which included gathering of current processes and mapping of to-be processes. The activity will continue in 2010/11
<i>Intranet upgrade</i>			
Information technology support services	Accessibility of organisational information	New intranet implemented by June 2009	The new intranet was implemented in September 2009 and awareness was conducted. The delay was due to a security vulnerability assessment that was conducted
		50% of divisional and component information populated by March 2010	50% of divisional and component information was populated as scheduled

## Statistical support services (concluded)

Output	Indicator	Target	Actual output
Subprogramme: Data management and Technology (Programme 5)			
<i>ICT security</i>			
Information technology support services	Decrease in security breaches	<p>Security strategy developed by June 2009</p> <p>Security strategy implemented by December 2009</p> <p>ICT patch management implemented by July 2009</p>	<p>The strategy was not developed as scheduled due to extended stakeholder consultation. A draft strategy is currently under review by a consultant. The activity will continue in 2010/11</p> <p>A Patch Management Server was installed at Head Office and the policy to install patches to workstations was implemented in May 2009</p>
Subprogramme: Integrative Operational Planning (Programme 1)			
<i>Management information system</i>			
Management information system	Number of management information modules aligned	<p>1 management information module realigned by March 2010</p> <p>2 management information modules maintained</p>	<p>1 management information module was realigned as scheduled</p> <p>2 management information modules are continuously maintained</p>

### c) Corporate services

Stats SA requires highly skilled and experienced people, as well as effective human resource, financial management and administrative systems and processes, to achieve its strategic outcomes in a dynamic environment.

Corporate Services in Stats SA encompasses various support functions in the organisation which include human resource management, human capacity building, finance and supply chain management, facilities management, logistics management and security, integrated operational planning and overall corporate governance including risk management, legal services, and policy coordination.

The following table outlines the achievements against set targets for the provision of effective and efficient corporate services:

#### Corporate services

Output	Indicator	Target	Actual output
Subprogramme: Corporate Governance (Programme 1)			
<u>Policy coordination</u>			
Effective policy coordination	Number of policies approved and reviewed	<p>Quarterly reports on existing policies reviewed and new policies approved</p> <p>Policy framework and policy on policies reviewed by March 2010</p>	<p>A Publication Policy was approved.</p> <p>The following policies were developed and are in the consultation process:</p> <ul style="list-style-type: none"> <li>• Injury on Duty Policy</li> <li>• Occupational Health and Safety Policy</li> <li>• Cellular Phone Policy</li> <li>• Suspension Policy</li> </ul> <p>The Policy Framework and Policy on Policies were reviewed as scheduled</p>

## Corporate services (continued)

Output	Indicator	Target	Actual output
Subprogramme: Corporate Governance (Programme 1)			
<i>Risk management</i>			
Effective risk management in line with PFMA requirements and best practice	Unqualified audit report	Risk plans per division compiled by March 2010	Risk Management Plans for 2010/11 were compiled per division as scheduled on the new risk software (CURA)
	Decrease in overall risk profile	Top ten organisational risks compiled by March 2010	Top organisational risks were not compiled as scheduled due to a review of the quantification scales on the risk framework to ensure alignment with National Treasury, the new organisational strategic objectives and the roll-out of the new risk software (CURA). It is expected to be finalised in May 2010
		Quarterly risk management reports to Exco and Audit Committee	The 1 <sup>st</sup> , 2 <sup>nd</sup> and 3 <sup>rd</sup> quarterly risk management progress reports were presented to the Risk Management Steering Committee and the Audit Committee in October and February. The report for the 1 <sup>st</sup> quarter was delayed due to the establishment of a new Risk Management Committee
		Risk management framework, policy and strategy reviewed by March 2010	The Risk management framework, strategy/plan and policy were reviewed and are awaiting approval by the Risk Management Steering Committee. It is expected to be finalised in May 2010
		Fraud prevention plan reviewed by March 2010	The fraud prevention plan was approved by the Statistician-General as scheduled. A fraud register is maintained
<i>Legal support</i>			
Legal services	Number of contracts, legal opinions and litigation matters	Quarterly reports on contracts, legal opinions and litigation matters	66 contracts were handled, 66 cases of litigation were completed and 15 legal opinions were handled



## Corporate services (continued)

Output	Indicator	Target	Actual output
Subprogramme: Programme Office (Programme 1)			
<i>Project management</i>			
Project management and support	Number of projects supported	<p>Support provided to 5 projects in accordance with Stats SA's Project Management Framework</p> <p>6 clusters supported in operational planning, monitoring and reporting</p> <p>Annual operational planning process facilitated across Stats SA from November 2009 to April 2010</p> <p>20 staff members trained in project management</p>	<p>Support was provided to 8 projects in accordance with Stats SA's PMF during the year</p> <p>6 clusters were supported in operational planning, monitoring and reporting</p> <p>The annual integrative operational planning process was facilitated across Stats SA and capacity was built in planning. During the process managers compiled operational plans for 2010/2011</p> <p>33 staff members were trained in the Project Management course</p>
Subprogramme: Finance and Supply Chain Management (Programme 1)			
<i>Effective financial management</i>			
Provide effective financial management in line with relevant legislation	Timely submission of the MTEF budget and ENE	<p>MTEF reflecting the strategy and funding requirements of the department compiled by August 2009</p> <p>Adjustment Estimates of National Expenditure (ENE) compiled by October 2009</p> <p>Estimates of National Expenditure to reflect reprioritisation of funds and additional unforeseen expenditure compiled by December 2009</p>	<p>The MTEF request was submitted to National Treasury on 25 July 2009</p> <p>The AENE was compiled in September 2009</p> <p>The draft ENE database and chapter was submitted as scheduled</p>

## Corporate services (continued)

Output	Indicator	Target	Actual output
Subprogramme: Finance and Supply Chain Management (Programme 1)			
<i>Effective financial management</i>			
Provide effective financial management in line with relevant legislation	Timely submission of the MTEF budget and ENE	Monthly monitoring and reporting to budget managers, budget committee and Exco	Monthly monitoring and reporting were done as scheduled to budget managers and weekly to Exco
		Monthly submission of Early Warning System (EWS) and Minister's report by the 15 <sup>th</sup> of the preceding month	Monthly submission of Early Warning System (EWS) and Minister's report were completed as scheduled
<i>Effective financial administration</i>			
Provide quality accounting information on financial activities in the department	Published financial statements	Submission of 2008/09 Annual Financial Statements by May 2009	The 2008/09 Annual Financial Statements were submitted as scheduled
	Tax certificates timeously distributed to employees	Submission of employees' annual tax reconciliation within 60 days after the end of the tax year	The submission of employees' annual tax reconciliation was done as scheduled
<i>Effective creditors management</i>			
Improved payment processes	Turn-around time for processing payments	100% of the invoices received paid within 30 days	75% of valid invoices received for 2009/10 financial year were paid within 30 days as prescribed. The target was not achieved due to high volumes, dependencies on process partners, unresolved queries from previous financial years and capacity constraints. The activity will continue in 2010/11

## Corporate services (continued)

Output	Indicator	Target	Actual output
Subprogramme: Finance and Supply Chain Management (Programme 1)			
<i>Effective creditors management</i>			
Invoice tracking system	Client accessibility to invoice tracking system	<p>Access to invoice tracking system granted to service providers to view details of paid invoices by June 2009</p> <p>Access to invoice tracking system granted to process partners in the department by September 2009</p>	<p>The pilot Invoice Tracking System (ITS) (access for service providers) was launched in February 2010 and access was granted to those suppliers who agreed to participate in the pilot. The delay was due to problems with system development. The system is expected to be finalised by June 2010</p> <p>Access was granted as scheduled. However, additional requirements were identified for the system. It was finalised in March 2010</p>
<i>Supply Chain Management (SCM)</i>			
Effective procurement procedures in compliance with National Treasury guidelines and the SCM framework	Improved service delivery and turn-around times	<p>Decentralise the following SCM functions to provinces:</p> <ul style="list-style-type: none"> <li>• Approval of requests on LOGIS by July 2009</li> <li>• Service providers' database and sourcing of quotations by July 2009</li> </ul> <p>Demand management strategy compiled by April 2009</p> <p>Demand management implementation plan compiled by June 2009</p>	<p>LOGIS training was conducted in all provinces. Due to human resource constraints, the service providers' database was delayed. System developers have finalised the service providers' database system in March 2010 and are preparing to pilot the system in April 2010</p> <p>The demand management strategy was approved as scheduled</p> <p>The demand management implementation plan was compiled as scheduled. Implementation will be effective from April 2010</p>

## Corporate services (continued)

Output	Indicator	Target	Actual output
Subprogramme: Finance and Supply Chain Management (Programme 1)			
<i>Asset Management</i>			
Effective control of assets	Unqualified audit report	Quarterly reports on reconciliation of assets (LOGIS, BAS, BAUD)	Quarterly reports were not compiled as scheduled due to time constraints. It is expected to be completed in April 2010
		Reports on biannual asset verification conducted (September and March)	Reports on biannual asset verification were not completed as scheduled due to the implementation of audit recommendations. Asset verification was conducted. The report will be issued in April 2010 for the 4 <sup>th</sup> quarter
		Asset disposal conducted in October 2009 and March 2010	Disposal was completed. A 2 <sup>nd</sup> disposal proposal was approved by the SG and the disposal of the assets will take place in April 2010
		Asset acquisition strategy approved by June 2009	The strategy was approved as scheduled
		Strategy communicated to stakeholders by August 2009	The strategy was communicated as scheduled
<i>Provincial financial and advisory support</i>			
Coordination and monitoring of financial activities in the provinces and district offices	Unqualified audit report	Quarterly reports on management of cash flows in the provinces	Monthly and quarterly reports were compiled
		Review of cash management procedures by March 2010	Cash management procedures were reviewed as scheduled

## Corporate services (continued)

Output	Indicator	Target	Actual output
Subprogramme: Human Resource Management (Programme 1)			
<i>Recruitment and retention</i>			
Effective human resource management	Decreased vacancy rate	<p>Quarterly HR information on:</p> <ul style="list-style-type: none"> <li>• Vacancy rate (17,5% by March 2010)</li> <li>• Staff turnover</li> <li>• Staff with disabilities (2% by March 2010)</li> <li>• Women in SMS positions (50% by March 2010)</li> </ul> <p>Draft retention strategy compiled by April 2009</p> <p>Action plan for alternate means of recruitment compiled by October 2009</p> <p>Business process mapping to improve recruitment process developed by September 2009</p> <p>Succession planning and career development programme developed by April 2009</p>	<p>The vacancy rate as at 31 March was 18%</p> <p>Staff turnover for the 4<sup>th</sup> quarter was 1,1%</p> <p>Number of staff with disabilities as at 31 March 2010 was 34, which represents 1,4% of the staff complement</p> <p>As at 31 March 2010, women in SMS positions amounted to 40, 2%. Head-hunting and targeted recruitment will continue in 2010/11</p> <p>The strategy was not completed due to the consultation process and integration with the succession planning and career development strategy. The activity will continue in 2010/11</p> <p>A recruitment plan was compiled for advertised posts. It was decided that the action plan for alternate means of recruitment was no longer necessary</p> <p>Business process mapping was finalised following a workshop conducted in March 2010. The delay was due to human resource constraints</p> <p>The draft document was finalised after it was integrated with the retention strategy. The document will be submitted for approval in the first quarter of 2010/11</p>

## Corporate services (continued)

Output	Indicator	Target	Actual output
Subprogramme: Human Resource Management (Programme 1)			
<i>Performance management</i>			
Effective human resource management	Improved performance management processes	<p>Performance contracts finalised by May 2009</p> <p>Report on the implementation of the reviewed performance management system by December 2009</p> <p>Biannual performance reviews conducted in June and October 2009</p>	<p>94% of performance contracts were finalised March 2010. The outstanding contracts are being followed up</p> <p>The report was not compiled due to time constraints. The activity will continue in 2010/11</p> <p>Reviews for 2008/09 were finalised. 42% of 2009/10 reviews were submitted</p>
<i>Organisational structure</i>			
Effective human resource management	Approved organisational structure	<p>Organisational structure approved by June 2009</p> <p>Quarterly reports on the implementation of the revised structure</p>	<p>The organisational structure was approved as scheduled by the Statistician-General</p> <p>The implementation of the revised structure was delayed due to delayed administrative processes</p>
<i>HR support to planned projects and surveys</i>			
Effective human resource management	Number of permanent and contract staff recruited	<ul style="list-style-type: none"> <li>• Geography (550)</li> <li>• Census Pilot (1 000)</li> <li>• Census@school (86)</li> <li>• Domestic Tourism Survey (1 200)</li> </ul>	<p>Maintenance of 640 existing contracts</p> <p>Maintenance of 482 Fieldworkers' and 121 Supervisors' contracts</p> <p>128 contract staff were appointed in April 2009. 86 Fieldworkers' contracts were terminated in May 2009</p> <p>916 contract staff were appointed in April 2009 and contracts were terminated in May 2009</p>

## Corporate services (continued)

Output	Indicator	Target	Actual output
Subprogramme: Human Resource Management (Programme 1)			
<i>HR support to planned projects and surveys</i>			
Effective human resource management	Number of permanent and contract staff recruited	<ul style="list-style-type: none"> <li>General Household Survey (1 200)</li> </ul>	<ul style="list-style-type: none"> <li>Appointments: 258 (Assistant District Survey Coordinators, Fieldworkers and Data Processors)</li> <li>Exit management: 258 contracts were terminated</li> </ul>
<i>Human resource planning</i>			
Effective human resource management	Number of documents approved	Human resource management strategic plan approved by June 2009	The strategic plan was approved in March 2010. The delay was due to stakeholder consultation
<i>Employee relations</i>			
Effective human resource management	Number of employee assistance programmes and initiatives	<ul style="list-style-type: none"> <li>Scholars' programme in June 2009</li> <li>Women's day function in August 2009</li> <li>Voluntary counselling and testing in June 2009</li> <li>Retirement planning workshops in July 2009</li> <li>Disability indaba in November 2009</li> <li>World HIV/AIDS day function in December 2009</li> </ul>	<p>A Youth Day Programme was launched. Messages were sent by the SG to 400 scholars in the fight against AIDS, crime and drug abuse in commemoration of Youth Day</p> <p>A Women's Day programme was held in August. It was attended by 700 people and included staff from 8 provinces</p> <p>Voluntary counselling and testing was conducted in May 2009 in Eastern Cape, Western Cape, Northern Cape and Mpumalanga. 93 staff members were tested</p> <p>A retirement programme was included as part of the Corporate Services Open Day in July 2009</p> <p>The Disability indaba was not held due to financial resource constraints</p> <p>A World HIV/AIDS day function in December 2009 was conducted by the DPSA on behalf of all government departments</p>

## Corporate services (continued)

Output	Indicator	Target	Actual output
Subprogramme: Human Resource Management (Programme 1)			
<i>Benefit administration</i>			
Effective human resource management	Unqualified audit report	Electronic leave management system developed by March 2010	The system was not developed due to human resource constraints in IT. The activity will continue in 2010/11
<i>Labour relations management</i>			
Effective human resource management	Improved turn-around time for disciplinary cases (30 days)	100 staff members trained on labour relations by March 2010  Disciplinary procedure manual developed and implemented by June 2009  Quarterly reports on the management of grievances and disciplinary cases	165 staff members were trained on labour relations  The manual was finalised in March. The delay was due to stakeholder consultation  38 grievances, 12 disputes and 63 disciplinary cases were handled
Subprogramme: Facilities Management, Logistics and Security (Programme 1)			
<i>Fleet management</i>			
Conducive and safe working environment	Improved fleet management services	Quarterly reports on the effectiveness of fleet management services	The implementation of a subsidised scheme has commenced. A departmental Transport Committee was established. All applications will be considered by the committee  G-Fleet as at 31 March 2010: <ul style="list-style-type: none"> <li>• 147 pool vehicles</li> <li>• 388 lease vehicles</li> <li>• Total of 535 vehicles in the asset register</li> <li>• 23 vehicles need replacements due to accidents</li> <li>• Fleet expenditure average at R5 million per month</li> </ul>



## Corporate services (continued)

Output	Indicator	Target	Actual output
Subprogramme: Facilities Management, Logistics and Security (Programme 1)			
<u>Accommodation</u>			
Conducive and safe working environment	Improved working conditions	<p>Procurement of nine additional floors at Old Mutual building by June 2009</p> <p>Phased-in relocation completed by March 2010</p>	<p>Nine additional floors at Old Mutual building were procured as scheduled</p> <p>Phased-in relocation was not completed as scheduled due to changes in office specifications. New plans for the 6<sup>th</sup> and 7<sup>th</sup> floors were drawn by the space designer. Approved plans have been communicated with DPW and the tenant installation process has started. The offices are expected to be ready for occupation in April 2010</p>
<u>Security</u>			
Conducive and safe working environment	Secure working environment	<p>Upgraded security systems (access control) by June 2009</p> <p>Security Policy approved by June 2009</p> <p>Quarterly reports on security procedures implemented</p>	<p>The security system was upgraded and implemented as scheduled</p> <p>A Security policy was drafted as scheduled. The policy is awaiting Exco approval. It is expected to be finalised by June 2010</p> <ul style="list-style-type: none"> <li>Physical security procedures in terms of access control were implemented</li> <li>A preliminary audit report on OHS was compiled</li> <li>An Information Security Audit was conducted by the National Intelligence Agency</li> <li>A report was compiled with recommendations to improve security measures on the executive floor</li> <li>The screening of service providers on the SCM database has commenced as agreed with NIA and will be concluded in the new year</li> </ul>

## Corporate services (continued)

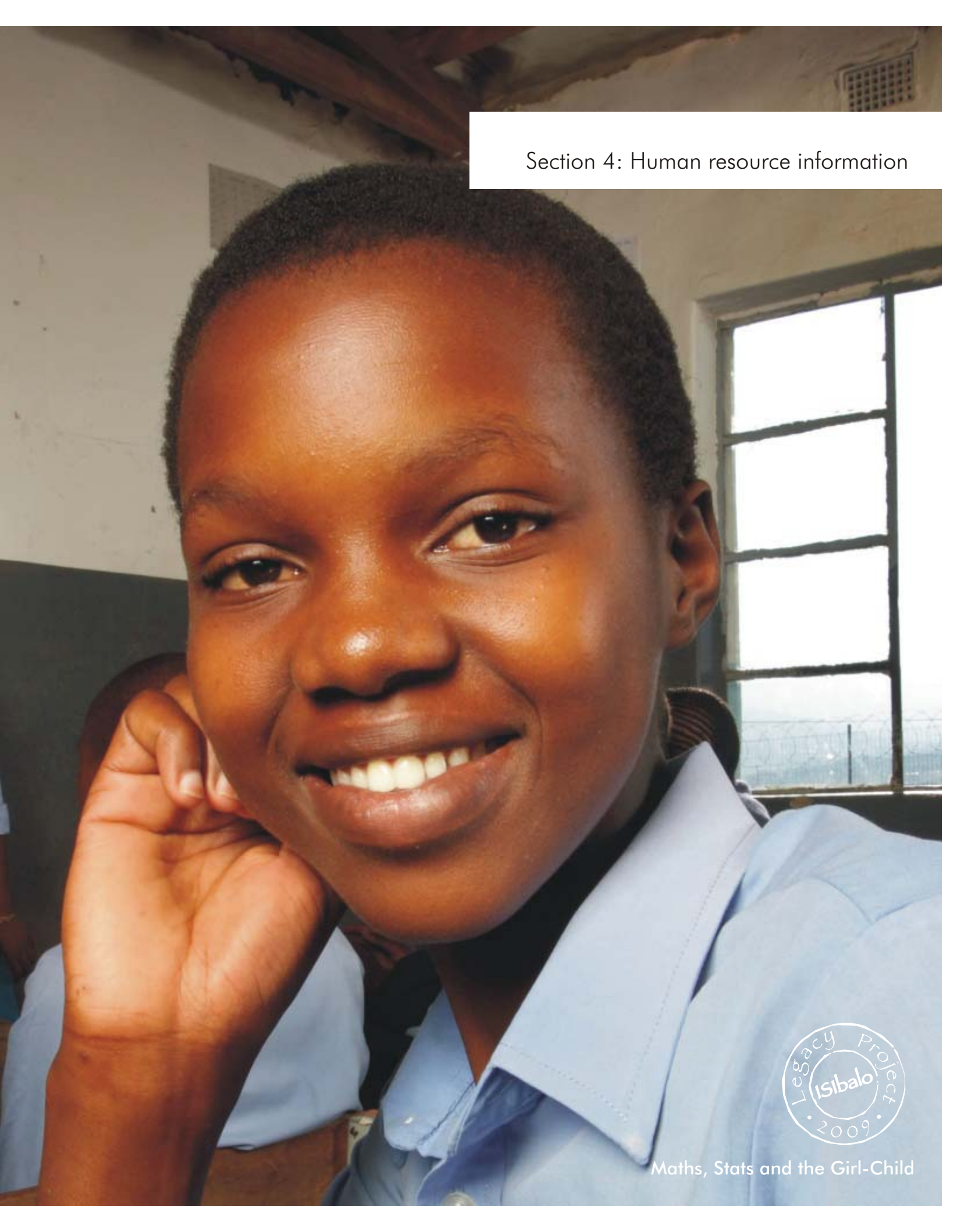
Output	Indicator	Target	Actual output
Subprogramme: Facilities Management, Logistics and Security (Programme 1)			
<u>Security</u>			
Conducive and safe working environment	Secure working environment	<p>Quarterly reports on security procedures implemented</p> <p>Report on security assessment in the provinces by September 2009</p>	<ul style="list-style-type: none"> <li>Installation of access control in all Stats SA offices (provincial and district) has commenced and will be concluded in the new year</li> </ul> <p>Security appraisals were conducted in all provinces. The report on security assessments in the provinces was finalised in March 2010. The delay was due to financial resource constraints</p>
Subprogramme: Relocation of Stats SA (Programme 1)			
<u>Relocation of Stats SA</u>			
New building for Stats SA	Stats SA relocated to new premises	<p>Treasury approval of financial assessment by June 2009</p> <p>Corporate identity of new building developed by July 2009</p> <p>Public transport strategy developed by July 2009</p>	<p>The financial assessment was not approved as scheduled due to a revision of the costing schedule. Stats SA has entered into an SLA with legal, technical, and financial transaction advisors who will perform a due diligence assessment on the new building project life cycle. It is expected to be concluded by June 2010</p> <p>The development of the corporate identity was put on hold until the completion of the final building design model</p> <p>A draft strategy was developed as scheduled</p>

## Corporate services (concluded)

Output	Indicator	Target	Actual output
Subprogramme: Relocation of Stats SA (Programme 1)			
<i>Relocation of Stats SA</i>			
New building for Stats SA	Stats SA relocated to new premises	<p>Town planning approved by December 2009</p> <p>IT and security infrastructure needs incorporated into new building design model by December 2009</p> <p>Legal undertaking between University of Pretoria, Stats SA and DPW signed by December 2009 (construction commitment)</p>	<p>Town planning was not approved as scheduled. The transaction advisor is performing a technical due diligence assessment on geotechnical, environmental, town planning, traffic, electrical and water related services. The 1<sup>st</sup> draft has been circulated for discussion and the final report is due in April 2010</p> <p>The incorporation of IT and security infrastructure needs into the new building design model was put on hold until the completion of the final building design model</p> <p>Signing of a legal undertaking is subject to the positive outcomes of the due diligence assessment and Stats SA's acceptance of the transaction advisor's recommendations</p>



Section 4: Human resource information



## 1.1 Service delivery

Stats SA has a wide range of stakeholders from whom it collects information and to whom statistical information is provided. Actual customers are data users categorised into the following 11 market segments:

- National government
- Provincial government
- Local government
- The public
- The media
- The private sector
- Research and educational institutions
- Parliamentarians
- Non-governmental organisations
- Constitutional institutions and public entities
- International bodies and other statistics agencies

Stats SA's Service Delivery Improvement Plan (SDIP) for 2009/10 focused on improving accessibility to statistics and improving stakeholder management by:

- Improving response times with regard to requests for information;
- Formalising consultation arrangements with stakeholders;
- Increasing Stats SA's presence at university exhibitions and open days; and
- Conducting stakeholder workshops at provincial level for improved communication with stakeholders.

A Client Relationship Management tool was developed. The system has been rolled out to three divisions and the provincial offices. 8 660 user requests were captured onto the system. The system will ultimately lead to a more proactive approach to disseminating information to users by understanding data preferences and personalising outputs for individual users.

Key indicators are communicated weekly to 30 739 subscribers through the StatsOnline newsletter, both nationally and internationally. A concerted effort has been made by Stats SA to ensure that all publications are published with comprehensive metadata, so as to promote transparency, understanding and increased usage of data. Communication with stakeholders is encouraged through consultation and statistical literacy workshops, as well as exhibitions and presentations throughout the country.

### Consultation arrangements with stakeholders during 2009/10:

Nine workshops, one stakeholder seminar and nine exhibitions and promotions were held during the year to share information and answer questions on the role of statistics in the economy and society. The topics covered during these two-day workshops included: Statistics and the economy; poverty, consumption and inflation; statistical concepts; economic indicators and skills development; an explanation of official statistics; exploring the dynamics of society and interactive tools to access data.

## Service delivery access strategy

Access strategy	Actual achievements
StatsOnline	5 749 186 visitor sessions (14% increase in visitor sessions)
Time series subscribers	32 684
Online newsletter subscribers	30 739
Time series data files downloaded (PX-Web, SuperCROSS, Gapminder, Nesstar, Data on ASCII and Excel)	136 290
Data in PDF	660 706
Data in HTML	79 513 (due to a new system, we are unable to track PX-Web downloads)
Electronic dissemination of statistical releases	31 911
Postal dissemination of statistical releases	72 111
Workshops and exhibitions	9 workshops, 1 stakeholder seminar and 9 exhibitions and promotions
Head Office and provincial offices (user requests)	8 860 requests (85% responded to within 1 week)

## Expenditure

Table 2.1 – Personnel costs by programme

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services (R'000)	Personnel cost as % of total expenditure	Average personnel cost per employee (R'000)
Programme 1: Administration	427 282	150 420	12 787	12 738	35,2	273
Programme 2: Economic Statistics	163 746	144 933	7	647	88,5	165
Programme 3: Population and Social Statistics	511 638	295 464	2 688	19 437	57,7	299
Programme 4: Methodology and Standards	53 393	47 248	-	1 998	88,5	328
Programme 5: Statistical Support and Informatics	224 337	124 392	-	1 778	55,4	170
Programme 6: Corporate Relations	175 385	116 716	-	-379	66,5	160
<b>Total</b>	<b>1 555 781</b>	<b>879 173</b>	<b>15 482</b>	<b>36 219</b>	<b>56,5</b>	<b>287</b>

Table 2.2 – Personnel costs by salary band

Salary band	Personnel expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R)
Levels 3–5 (permanent staff)	20 928	2,4	42 024
Levels 3–5 (temporary staff)	17 626	2,0	43 629
Levels 6–8 (permanent staff)	241 474	27,5	205 161
Levels 6–8 (temporary staff)	171 268	19,5	326 225
Levels 9–12 (permanent staff)	289 641	32,9	245 043
Levels 9–12 (temporary staff)	10 047	1,1	401 880
Levels 13–16 (permanent staff)	124 412	14,2	612 867
Levels 13–16 (temporary staff)	2 864	0,3	572 800
Periodical remuneration	913	0,1	24 651
<b>Total</b>	<b>879 173</b>	<b>100,0</b>	<b>267 307</b>

Table 2.3 – Overtime, allowances and benefits by programme – amount and percentage of total personnel cost

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Programme	Salaries		Overtime		Home owners allowance		Medical allowance	
	Amount (R'000)	Salaries as % of personnel cost	Amount (R'000)	Overtime as % of personnel cost	Amount (R'000)	Home owners allowance as % of personnel cost	Amount (R'000)	Medical allowance as % of personnel cost
Programme 1: Administration	100 384	66,7	5 600	3,7	2 605	1,7	4 536	3,0
Programme 2: Economic Statistics	100 052	69,0	63	0,0	3 545	2,4	6 868	4,7
Programme 3: Population and Social Statistics	188 843	63,9	63	0,0	3 444	1,2	7 723	2,6
Programme 4: Methodology and Standards	32 419	68,6	63	0,1	1 577	3,3	1 417	0,0
Programme 5: Statistical Support and Informatics	83 897	28,4	505	0,2	829	0,3	1 554	0,5
Programme 6: Corporate Relations	80 313	170,0	103	0,2	2 470	5,2	4 210	8,9
<b>Total</b>	<b>585 908</b>	<b>66,6</b>	<b>6 397</b>	<b>0,7</b>	<b>14 470</b>	<b>1,6</b>	<b>26 308</b>	<b>3,0</b>



Table 2.4 – Overtime, allowances and benefits by salary band – amount and percentage of total personnel cost per salary band

Salary band	Salaries		Overtime		Home owners allowance		Medical allowance	
	Amount (R'000)	Salaries as % of personnel cost	Amount (R'000)	Overtime as % of personnel cost	Amount (R'000)	Home owners allowance as % of personnel cost	Amount (R'000)	Medical allowance as % of personnel cost
Levels 3–5 (permanent staff)	13 771	65,8	1 926	9,2	624	3,0	1 510	7,2
Levels 3–5 (temporary staff)	16 462	93,4	730	4,1	-	0,0	-	0,0
Levels 6–8 (permanent staff)	149 986	62,1	2 128	0,9	5 038	2,1	13 331	5,5
Levels 6–8 (temporary staff)	167 111	97,6	61	0,0	-	0,0	-	0,0
Levels 9–12 (permanent staff)	123 543	42,7	1 552	0,5	3 993	1,4	9 654	3,3
Levels 9–12 (temporary staff)	9 660	96,1	-	0,0	63	0,6	20	0,2
Levels 13–16 (permanent staff)	102 700	82,5	-	0,0	4 673	3,8	1 787	1,4
Levels 13–16 (temporary staff)	2 675	93,4	-	0,0	79	2,8	6	0,2
<b>Total</b>	<b>585 908</b>	<b>66,6</b>	<b>6 397</b>	<b>0,7</b>	<b>14 470</b>	<b>1,6</b>	<b>26 308</b>	<b>3,0</b>

## Employment and vacancies

Table 3.1 – Employment and vacancies by programme, 31 March 2010

Programme	Permanent posts			Contract posts	
	Number of posts	Number of posts filled	Vacancy rate	Number of contract posts	Number of posts filled additional to establishment
Programme 1: Administration	574	498	13	71	0
Programme 2: Economic Statistics	708	668	6	0	0
Programme 3: Population and Social Statistics	994	676	32	79	0
Programme 4: Methodology and Standards	151	141	7	0	0
Programme 5: Statistical Support and Informatics	207	154	26	34	0
Programme 6: Corporate Relations	440	371	16	8	0
<b>Total</b>	<b>3 074</b>	<b>2 508</b>	<b>18</b>	<b>192</b>	<b>0</b>

Table 3.2 – Employment and vacancies by salary band, 31 March 2010

Salary band	Permanent posts			Contract posts	
	Number of posts	Number of posts filled	Vacancy rate	Number of contract posts	Number of posts filled additional to establishment
Levels 1–2	0	0	0	0	0
Levels 3–5	115	93	19	14	0
Levels 6–8	1 448	1 250	14	166	0
Levels 9–12	1 275	965	24	12	0
Levels 13–16	236	200	15	0	0
<b>Total</b>	<b>3 074</b>	<b>2 508</b>	<b>18</b>	<b>192</b>	<b>0</b>

Table 3.3 – Employment and vacancies by critical occupation, 31 March 2010

Critical occupation	Permanent posts			Contract posts	
	Number of posts	Number of posts filled	Vacancy rate	Number of contract posts	Number of posts filled additional to establishment
IT Specialists	110	88	20	1	0
Economists	40	38	5	0	0
Statisticians and related professionals	358	284	21	6	0
Graphic designers	5	5	0	0	0
<b>Total</b>	<b>513</b>	<b>415</b>	<b>19</b>	<b>7</b>	<b>0</b>

Statisticians and related professionals include Survey Statisticians, Statistical Advisors, Methodologists, GIS Specialists, and Demographers. Clerical staff associated with Statisticians are not included.

## Job evaluation

Table 4.1 – Job evaluation, 1 April 2009 to 31 March 2010

Salary band	Number of permanent posts	Number of posts evaluated	% of posts evaluated by salary band	Posts upgraded		Posts downgraded	
				Number of posts upgraded	% of upgraded posts evaluated	Number of posts downgraded	% of downgraded posts evaluated
Levels 3–5	115	1	0,9	1	0,0	0	0,0
Levels 6–8	1 448	5	0,3	0	0,0	0	0,0
Levels 9–12	1 275	20	1,6	1	0,1	0	0,0
SMS Band A	182	0	0,0	0	0,0	0	0,0
SMS Band B	46	0	0,0	0	0,0	0	0,0
SMS Band C	7	0	0,0	0	0,0	0	0,0
SMS Band D	1	0	0,0	0	0,0	0	0,0
<b>Total</b>	<b>3 074</b>	<b>26</b>	<b>0,8</b>	<b>2</b>	<b>0,1</b>	<b>0</b>	<b>0,0</b>

Table 4.2 – Profile of employees whose positions were upgraded due to their posts being upgraded, 1 April 2009 to 31 March 2010

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	1	0	0	1	2
<b>Total</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>2</b>
Employees with a disability	0	0	0	1	1

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Table 4.3 – Employees whose salary level exceeds the grade determined by job evaluation, 1 April 2009 to 31 March 2010 (in terms of PSR 1.V.C.3)

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Professionals	3	11	12	Retention of skills
Senior Manager	3	14	15	
<b>Total</b>	<b>6</b>			
Total number of employees whose salaries exceeded the level determined by job evaluation in 2009/10	6			
Percentage of total employment	0,8			

Table 4.4 – Profile of employees whose salary level exceeds the grade determined by job evaluation, 1 April 2009 to 31 March 2010 (in terms of PSR 1.V.C.3)

Beneficiaries	African	Asian	Coloured	White	Total
Female	1	1	0	1	3
Male	2	0	0	1	3
<b>Total</b>	<b>3</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>6</b>
Employees with a disability	0	0	0	0	0

## Employment changes

Table 5.1 – Annual turnover rates by salary band, 1 April 2009 to 31 March 2010

Salary band	Number of employees per band as at 1 April 2009	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
<b>Permanent staff</b>				
Levels 3–5	113	20	2	1,8
Levels 6–8	1 216	55	52	4,3
Levels 9–12	869	50	40	4,6
SMS Band A	140	11	10	7,1
SMS Band B	39	0	2	5,1
SMS Band C	6	0	0	0,0
SMS Band D	1	0	0	0,0
<b>Total</b>	<b>2 384</b>	<b>136</b>	<b>106</b>	<b>4,4</b>
<b>Temporary staff</b>				
Levels 3–5	67	513	583	8,7
Levels 6–8	1 560	2 358	3 833	2,5
Levels 9–12	30	16	76	2,5
SMS Band A	0	0	2	0,0
SMS Band B	0	0	0	0,0
SMS Band C	0	0	0	0,0
<b>Total</b>	<b>1 657</b>	<b>2 887</b>	<b>4 494</b>	<b>24,7</b>

Table 5.2 – Annual turnover rates by critical occupation, 1 April 2009 to 31 March 2010

Occupation	Number of employees per occupation as at 1 April 2009	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
IT Specialists (permanent staff)	98	13	7	7,1
IT Specialists (temporary staff)	2	5	7	35,0
Economists (permanent staff)	33	0	0	0,0
Statisticians and related professionals (permanent staff)	259	15	16	6,2
Statisticians and related professionals (temporary staff)	6	28	56	93,3
Graphic designers	5	0	0	0,0
<b>Total</b>	<b>403</b>	<b>61</b>	<b>86</b>	<b>2,1</b>

Table 5.3 – Reasons why staff are leaving the Department

Termination type	Number	% of total resignations	% of total employment
<b>Permanent staff</b>			
Death	10	9,4	0,4
Resignations and transfers out of Department	81	76,4	3,2
Discharged due to ill health	1	0,9	0,0
Dismissal – misconduct	5	4,7	0,2
Retirement	9	8,5	0,4
<b>Total</b>	<b>106</b>	<b>100,0</b>	<b>4,2</b>
<b>Temporary staff</b>			
Death	5	0,1	0,1
Resignation	55	1,2	1,2
Discharged due to ill health	1	0,0	0,0
Dismissal – misconduct	2	0,0	0,0
Retirement	0	0,0	0,0
Expiry of contract	4 431	98,6	97,5
<b>Total</b>	<b>4 494</b>	<b>100,0</b>	<b>98,9</b>

Table 5.4 – Promotions by critical occupation

Occupation	Employees as at 1 April 2009	Promotion to another salary level	Salary level promotion as % of employees by occupation	Progression to another notch within salary level	Notch progression as % of employees by occupation
IT Specialists (permanent staff)	98	7	7,1	54	55,1
IT Specialists (temporary staff)	2	0	0,0	2	100,0
Economists (permanent staff)	33	2	6,1	14	42,4
Statisticians and related professionals (permanent staff)	259	96	37,1	153	59,1
Statisticians and related professionals (temporary staff)	6	0	0,0	3	5,0
Graphic designers	5	0	0,0	4	80,0
<b>Total</b>	<b>403</b>	<b>105</b>	<b>26,1</b>	<b>230</b>	<b>57,1</b>

Table 5.5 – Promotions by salary band

Salary band	Employees as at 1 April 2009	Promotion to another salary level	Salary level promotion as % of employees by salary level	Progression to another notch within salary level	Notch progression as % of employees by salary band
Levels 3–5 (permanent staff)	113	6	5,3	77	68,1
Levels 3–5 (temporary staff)	67	0	0,0	42	62,7
Levels 6–8 (permanent staff)	1 216	40	3,3	552	45,4
Levels 6–8 (temporary staff)	1 560	24	1,5	46	2,9
Levels 9–12 (permanent staff)	869	115	13,2	475	54,7
Levels 9–12 (temporary staff)	30	39	130,0	11	36,7
SMS levels 13–16 (permanent staff)	186	18	9,7	99	53,2
SMS levels 13–16 (temporary staff)	0	0	0,0	4	0,0
<b>Total</b>	<b>4 041</b>	<b>242</b>	<b>6,0</b>	<b>1 306</b>	<b>32,3</b>

Table 5.6 – Employee initiated severance packages

Employee initiated severance packages                      None

## Employment equity

Table 6.1 – Total number of employees (incl. employees with a disability) per occupational category (SASCO), 31 March 2010

Occupational level	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers (permanent staff)	74	7	12	25	51	2	2	25	198
Legislators, senior officials and managers (temporary staff)	2	0	0	0	0	0	0	0	2
Professionals (permanent staff)	485	29	12	38	386	17	15	83	1 065
Professionals (temporary staff)	15	1	1	0	8	1	0	2	28
Clerks (permanent staff)	441	27	8	18	547	33	5	58	1 137
Clerks (temporary staff)	85	1	2	1	81	5	1	1	177
Service workers (permanent staff)	22	1	0	1	3	0	0	0	27
Service workers (temporary staff)	7	1	0	0	3	0	0	0	11
Plant and machine operators and assemblers (permanent staff)	17	0	0	0	3	0	0	0	20
Plant and machine operators and assemblers (temporary staff)	0	0	0	0	0	0	0	0	0
Elementary occupations (permanent staff)	21	1	0	0	12	1	0	0	35
Elementary occupations (temporary staff)	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1 169</b>	<b>68</b>	<b>35</b>	<b>83</b>	<b>1 094</b>	<b>59</b>	<b>23</b>	<b>169</b>	<b>2 700</b>
Employees with a disability	15	1	0	2	8	0	0	8	34

Table 6.2 – Total number of employees (incl. employees with a disability) per occupational band, 31 March 2010

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management (permanent staff)	3	1	1	0	2	0	0	0	7
Top management (temporary staff)	0	0	0	0	0	0	0	0	0
Senior management (permanent staff)	71	6	11	25	49	2	2	25	191
Senior management (temporary staff)	2	0	0	0	0	0	0	0	2
Professionally qualified and experienced specialists and mid-management (permanent staff)	426	26	12	35	358	21	16	67	961
Professionally qualified and experienced specialists and mid-management (temporary staff)	7	1	1	0	5	0	0	2	16
Skilled technical and academically qualified workers, junior management, supervisors, foremen (permanent staff)	500	31	8	22	569	29	4	73	1 236
Skilled technical and academically qualified workers, junior management, supervisors, foremen (temporary staff)	91	1	2	1	78	6	1	1	181
Semi-skilled and discretionary decision-making (permanent staff)	60	1	0	0	24	1	0	1	87
Semi-skilled and discretionary decision-making (temporary staff)	9	1	0	0	9	0	0	0	19
<b>Total</b>	<b>1 169</b>	<b>68</b>	<b>35</b>	<b>83</b>	<b>1 094</b>	<b>59</b>	<b>23</b>	<b>169</b>	<b>2 700</b>
Employees with a disability	15	1	0	2	8	0	0	8	34



Table 6.3 – Recruitment, 1 April 2009 to 31 March 2010

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management (permanent staff)	0	0	0	0	0	0	0	0	0
Top management (temporary staff)	0	0	0	0	0	0	0	0	0
Senior management (permanent staff)	3	0	1	0	2	0	0	0	6
Senior management (temporary staff)	1	0	0	2	1	1	0	0	5
Professionally qualified and experienced specialists and mid-management (permanent staff)	17	0	1	0	6	1	0	0	25
Professionally qualified and experienced specialists and mid-management (temporary staff)	16	2	0	1	15	2	2	2	40
Skilled technical and academically qualified workers, junior management, supervisors, foremen (permanent staff)	2	0	0	1	3	0	0	0	6
Skilled technical and academically qualified workers, junior management, supervisors, foremen (temporary staff)	931	165	4	32	1 126	129	3	12	2 402
Semi-skilled and discretionary decision-making (permanent staff)	0	0	0	0	1	0	0	0	1
Semi-skilled and discretionary decision-making (temporary staff)	189	26	1	1	274	35	1	5	532
<b>Total</b>	<b>1 159</b>	<b>193</b>	<b>7</b>	<b>37</b>	<b>1 428</b>	<b>168</b>	<b>6</b>	<b>19</b>	<b>3 017</b>
Employees with a disability	4	0	0	0	2	0	0	0	6

Table 6.4 – Promotions, 1 April 2009 to 31 March 2010

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management (permanent staff)	0	0	0	0	0	0	0	0	0
Senior management (permanent staff)	6	0	1	4	5	0	1	1	18
Professionally qualified and experienced specialists and mid-management (permanent staff)	55	5	0	3	43	1	1	6	114
Professionally qualified and experienced specialists and mid-management (temporary staff)	24	4	0	0	8	1	0	2	39
Skilled technical and academically qualified workers, junior management, supervisors, foremen (permanent staff)	15	0	0	1	24	0	0	0	40
Skilled technical and academically qualified workers, junior management, supervisors, foremen (temporary staff)	14	1	0	0	8	0	1	0	24
Semi-skilled and discretionary decision-making (permanent staff)	4	0	0	0	1	0	0	0	5
Semi-skilled and discretionary decision-making (temporary staff)	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>118</b>	<b>10</b>	<b>1</b>	<b>8</b>	<b>89</b>	<b>2</b>	<b>3</b>	<b>9</b>	<b>240</b>
Employees with a disability	1	1	0	0	0	0	0	0	2

Table 6.5 – Terminations, 1 April 2009 to 31 March 2010

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management (permanent staff)	0	0	0	0	0	0	0	0	0
Top management (temporary staff)	0	0	0	0	0	0	0	0	0
Senior management (permanent staff)	3	2	0	1	2	2	1	1	12
Senior management (temporary staff)	0	0	0	2	0	0	0	0	2
Professionally qualified and experienced specialists and mid-management (permanent staff)	17	2	1	0	13	1	1	5	40
Professionally qualified and experienced specialists and mid-management (temporary staff)	36	8	1	2	19	5	1	4	76
Skilled technical and academically qualified workers, junior management, supervisors, foremen (permanent staff)	17	2	0	2	19	2	1	9	52
Skilled technical and academically qualified workers, junior management, supervisors, foremen (temporary staff)	1 562	272	6	46	1 668	235	6	38	3 833
Semi-skilled and discretionary decision-making (permanent staff)	1	0	0	0	1	0	0	0	2
Semi-skilled and discretionary decision-making (temporary staff)	231	25	0	0	291	33	1	2	583
<b>Total</b>	<b>1 867</b>	<b>311</b>	<b>8</b>	<b>53</b>	<b>2 013</b>	<b>278</b>	<b>11</b>	<b>59</b>	<b>4 600</b>
Employees with a disability	0	0	0	0	0	0	0	0	0

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Table 6.6 – Disciplinary action, 1 April 2009 to 31 March 2010

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
<b>Total</b>	<b>27</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>8</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>39</b>

Table 6.7 – Skills Development, 1 April 2009 to 31 March 2010

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	31	4	8	9	38	1	0	18	109
Professionals	644	22	13	27	429	12	11	36	1 194
Clerks	632	25	7	17	837	36	4	51	1 609
Service and sales workers	36	3	0	2	8	0	0	6	55
Machine operators and drivers	20	0	0	1	10	4	0	3	38
Elementary occupations	22	1	0	0	12	1	0	0	36
<b>Total</b>	<b>1 385</b>	<b>55</b>	<b>28</b>	<b>56</b>	<b>1 334</b>	<b>54</b>	<b>15</b>	<b>114</b>	<b>3 041</b>
Employees with a disability	11	0	0	2	5	0	0	4	22

### Performance rewards

Table 7.1 – Performance rewards by race, gender and disability, 1 April 2008 to 31 March 2009

	Number of beneficiaries	Total number of employees in group	% of total in group	Total cost (R'000)	Average cost per employee (R)
African, female	532	1 591	33,4	5 165	3
African, male	550	1 747	31,5	6 324	4
Asian, female	11	27	40,7	175	6
Asian, male	8	37	21,6	200	5
Coloured, female	38	154	24,7	333	2
Coloured, male	37	180	20,6	343	2
White, female	117	207	56,5	1 690	8
White, male	38	98	38,8	638	7
Employees with a disability	9	23	39,1	97	4
<b>Total</b>	<b>1 340</b>	<b>4 064</b>	<b>33,0</b>	<b>14 965</b>	<b>4</b>

Table 7.2 – Performance rewards by salary band for personnel below Senior Management Service, 1 April 2008 to 31 March 2009

Salary band	Total number of employees	Number of beneficiaries	% of total	Total cost (R'000)	Average cost per employee (R'000)	Total cost as % of total personnel expenditure
Levels 1–2	0	0	0,0	0	0	0,0
Levels 3–5	180	71	39,4	352	5	2,4
Levels 6–8	2 776	809	29,1	5 747	7	38,8
Levels 9–12	899	457	50,8	8 706	19	58,8
<b>Total</b>	<b>3 855</b>	<b>1 337</b>	<b>34,7</b>	<b>14 805</b>	<b>11</b>	<b>100,0</b>

Table 7.3 – Performance rewards by critical occupation, 1 April 2008 to 31 March 2009

Critical occupation	Total number of employees	Number of beneficiaries	% of total	Total cost (R'000)	Average cost per employee (R'000)
Economists	33	18	54,5	306	17
IT Specialists	100	48	48,0	1 116	23
Statisticians	265	118	44,5	3 659	31
Graphic designers	5	2	40,0	33	0
<b>Total</b>	<b>403</b>	<b>186</b>	<b>46,2</b>	<b>5 114</b>	<b>27</b>

Table 7.4 – Performance-related rewards (cash bonus) by salary band for Senior Management Service

SMS Band	Number of beneficiaries	Total employment	% of total within band	Total cost (R'000)	Average cost per employee (R'000)
Band A	2	140	1,4	64	0,46
Band B	0	39	0,0	0	0
Band C	0	6	0,0	0	0
Band D	1	1	100,0	96	96
<b>Total</b>	<b>3</b>	<b>186</b>	<b>1,6</b>	<b>160</b>	<b>1</b>

Note: The amounts include payments of cycle 2007/08 for 2 SMS members, 1 SMS member whose payment is from a previous department, 3 non-SMS members for 2006/2007, 5 non-SMS members whose payments are from the previous departments, and 5 non-SMS members for 2007/2008.

The amounts are for bonuses of the 2008/09 cycle.

SMS members were not paid performance bonuses for the 2008/09 performance cycle following a decision taken by Statistician-General at the AGM of 17 July 2009.

Table 7.5 – The signing of performance agreements by SMS members as on 30 September 2009

SMS level	Total number of funded SMS posts per level	Total number of SMS members per level	Total number of signed performance agreements per level	Signed performance agreements as % of total number of SMS members
Director-General/Head of Department	1	1	1	100,0
Salary Level 16, but not HOD	0	0	0	0,0
Salary Level 15	6	6	6	100,0
Salary Level 14	40	40	38	95,0
Salary Level 13	151	151	134	88,7
<b>Total</b>	<b>198</b>	<b>198</b>	<b>179</b>	<b>90,4</b>

Table 7.6 – Reasons for not having concluded Performance Agreements for all SMS members as on 30 September 2009

1. One SMS member on salary level 14 was on long sick leave.
2. One SMS member on salary level 14 and 10 SMS members on salary level 13 did not submit their performance agreements but were reminded to submit.
3. 7 SMS members on salary level 13 were still new and within the grace period of three months to submit their performance agreements.

## Foreign workers

Table 8.1 – Foreign workers by salary band, 1 April 2009 to 31 March 2010

Salary band	1 April 2009		31 March 2010		Change	
	Number	% of total	Number	% of total	Number	% changed
Levels 6–8 (permanent staff)	1	8,3	1	6,7	0	0,0
Levels 6–8 (temporary staff)	1	8,3	2	13,3	1	33,3
Levels 9–12 (permanent staff)	4	33,3	4	26,7	0	0,0
Levels 9–12 (temporary staff)	1	8,3	1	6,7	0	0,0
SMS levels 13–16 (permanent staff)	5	41,7	7	46,7	2	66,7
SMS levels 13–16 (temporary staff)	0	0,0	0	0,0	0	0,0
<b>Total</b>	<b>12</b>	<b>100,0</b>	<b>15</b>	<b>100,0</b>	<b>3</b>	<b>100,0</b>

Table 8.2 – Foreign workers by major occupation, 1 April 2009 to 31 March 2010

Major occupation	1 April 2009		31 March 2010		Change	
	Number	% of total	Number	% of total	Number	% changed
Administrative office workers	2	16,7	2	13,3	0	0,0
Information technology personnel	1	8,3	1	6,7	0	0,0
Professionals and managers	9	75,0	12	80,0	3	100,0
<b>Total</b>	<b>12</b>	<b>100,0</b>	<b>15</b>	<b>100,0</b>	<b>3</b>	<b>100,0</b>

## Leave utilisation

Table 9.1 – Sick leave, 1 January 2009 to 31 December 2009

Salary band	Total days	% of days with medical certification	Number of employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated cost (R'000)
Levels 3–5 (permanent staff)	1 564	86,0	221	12,3	7	420
Levels 3–5 (temporary staff)	296	89,0	62	2,8	4	52
Levels 6–8 (permanent staff)	4 860	76,0	760	37,8	6	1 989
Levels 6–8 (temporary staff)	780	80,0	241	12,0	3	342
Levels 9–12 (permanent staff)	3 865	82,0	501	29,3	7	2 705
Levels 9–12 (temporary staff)	75	76,0	12	0,5	4	25
SMS levels 13–16 (permanent staff)	554	79,0	96	5,2	6	1 025
SMS levels 13–16 (temporary staff)	35	88,0	8	0,1	4	54
<b>Total</b>	<b>12 029</b>	<b>82,0</b>	<b>1 901</b>	<b>100,0</b>	<b>5</b>	<b>6 612</b>

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Table 9.2 – Disability leave (temporary and permanent), 1 January 2009 to 31 December 2009

Salary band	Total days	% of days with medical certification	Number of employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated cost (R'000)
Levels 1–2	0	0,0	0	0,0	0	0
Levels 3–5	0	0,0	0	0,0	0	0
Levels 6–8	60	23,0	2	3,3	30	87
Levels 9–12	68	26,1	3	3,7	15,3	195
SMS levels 13–16	31	11,9	2	1,7	18,3	333
<b>Total</b>	<b>159</b>	<b>60,9</b>	<b>7</b>	<b>8,7</b>	<b>25,2</b>	<b>616</b>

Table 9.3 – Annual leave, 1 January 2009 to 31 December 2009

Salary band	Total days taken	Average number of days per employee	Number of employees who took leave
Levels 3–5 (permanent staff)	6 214	11	546
Levels 3–5 (temporary staff)	946	5	163
Levels 6–8 (permanent staff)	14 313	15	980
Levels 6–8 (temporary staff)	2 981	6	561
Levels 9–12 (permanent staff)	13 220	17	912
Levels 9–12 (temporary staff)	300	13	34
SMS levels 13–16 (permanent staff)	3 124	21	186
SMS levels 13–16 (temporary staff)	186	17	12
<b>Total</b>	<b>41 284</b>	<b>13</b>	<b>3 394</b>

Table 9.4 – Capped leave, 1 January 2009 to 31 December 2009

Salary band	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2009
Levels 3–5	33	6	22
Levels 6–8	106	7	34
Levels 9–12	121	6	53
SMS levels 13–16	26	13	123
<b>Total</b>	<b>286</b>	<b>6</b>	<b>39</b>

Table 9.5 – Leave payouts, 1 April 2009 to 31 March 2010

	Total amount (R'000)	Number of employees	Average payment per employee (R)
Leave payouts for 2009/10 due to non-utilisation of leave for previous cycle	680	96	7 023
Capped leave payouts on termination of service for 2009/10	3 642	1 140	3 068
Current leave payouts on termination of service for 2009/10	1 024	301	3 577
<b>Total</b>	<b>5 346</b>	<b>1 537</b>	<b>3 478</b>



## HIV/AIDS and health promotion programmes

Table 10.1 – Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV and related diseases (if any)	Key steps taken to reduce the risk
None	N/A

Table 10.2 – Details of health promotion and HIV/AIDS programmes

Question	Yes/ No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI(E) of Chapter 1 of the Public Service Regulations, 2001? If so, provide the name and position of the particular SMS member.	YES	Ms Xoli Kunene, Manager: Employee Relations
2. Does the department have a dedicated unit or have you designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	YES	We have a private company that provides 24-hour counselling to staff as well as four full-time EAP Professionals. The budget is R3,2 million
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme.	YES	24-hour counselling and professional support, health and wellness programmes, HIV/AIDS programme, stress management programmes, retirement plan, and life skills training
4. Has the department established (a) committee(s) as contemplated in Part VI E.5(e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	YES	There is an HIV/AIDS Committee comprising the following representatives: Ms R Ramorei, Ms A Setshogoe, Mr M Muravha, Ms E Mkhabela, Ms G Makgato, Mr J Masangu, Ms K Xosa, Ms T Maboja, and Mr V Munyangane
5. Has the department reviewed the employment policies and practices of your department to ensure these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	YES	The bereavement and EAP policies were reviewed and communicated to staff members. The HIV/AIDS policy is in line with the Employment Equity Act
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV positive from discrimination? If so, list the key elements of these measures.	YES	We have one staff member who is living positively with HIV who is part of the HIV/AIDS programme. The programme comprises counselling and support, and HIV campaigns. We are implementing our HIV and AIDS policy which addresses the issue of discrimination and stigma associated with HIV. We have also launched an HIV Programme for the teenagers who are children of staff members. The programme is in line with government's goal of zero new HIV infections



Table 11.3 – Types of misconduct addressed at disciplinary hearings, 1 April 2009 to 31 March 2010

Type of misconduct	Number	% of total
Theft	1	2,6
Misrepresentation	11	28,2
Fraud	3	7,7
Insolent behaviour	1	2,6
Motor vehicle accidents	3	7,7
Recruitment irregularities	2	5,1
Abscondment	2	5,1
Absenteeism	7	18,0
Financial misconduct	3	7,7
Insubordination	4	10,3
Motor vehicle misuse	2	5,1
<b>Total</b>	<b>39</b>	<b>100,0</b>

Table 11.4 – Grievances lodged, 1 April 2009 to 31 March 2010

	Number	% of total
Number of grievances resolved	26	89,7
Number of grievances not resolved	3	10,3
<b>Total number of grievances lodged</b>	<b>29</b>	<b>100,0</b>

Table 11.5 – Disputes lodged with councils, 1 April 2009 to 31 March 2010

	Number	% of total
Disputes in favour of the employee	2	13,3
Disputes in favour of the employer	6	40,0
Settlement	2	13,3
Cases pending	5	33,3
<b>Total</b>	<b>15</b>	<b>100,0</b>

Table 11.6 – Strike actions, 1 April 2009 to 31 March 2010

Strike actions	Total
Total number of working days lost	0
Total cost (R'000) of working days lost	0
Amount (R'000) recovered as a result of no work no pay	0

Table 11.7 – Precautionary suspensions, 1 April 2009 to 31 March 2010

Precautionary suspensions	Total
Number of people suspended	6
Number of people whose suspension exceeded 30 days	6
<b>Total number of days suspended</b>	<b>789</b>
Average number of days suspended	131,5
<b>Total cost of suspensions</b>	<b>406 815</b>

## Skills development

Table 12.1 – Training needs identified, 1 April 2009 to 31 March 2010

Occupational category	Gender	Training needs identified at start of reporting period				Total
		Number of employees as at 1 April 2009 (permanent and contract)	Learnerships	Skills programmes and other short courses	Other forms of training	
Legislators, senior officials and managers	Female	38	0	35	20	55
	Male	67	0	32	10	42
Professionals	Female	745	0	415	40	455
	Male	914	0	459	48	507
Clerks	Female	1 160	0	510	18	528
	Male	1 003	0	370	15	385
Plant and machine operators and assemblers	Female	12	0	4	6	10
	Male	21	0	10	0	10
Service and sales workers	Female	12	0	6	0	6
	Male	39	0	20	2	22
Elementary occupations	Female	12	0	6	0	6
	Male	18	0	12	0	12
Gender subtotals	Female	1 979	0	976	84	1 060
	Male	2 062	0	903	75	978
<b>Total</b>		<b>4 041</b>	<b>0</b>	<b>1 879</b>	<b>159</b>	<b>2 038</b>

Table 12.2 – Training provided, 1 April 2009 to 31 March 2010

Occupational category	Gender	Training provided within the reporting period				Total
		Number of employees as at 1 April 2009 (permanent and contract)	Learnerships	Skills programmes and other short courses	Other forms of training	
Legislators, senior officials and managers	Female	38	0	34	23	57
	Male	67	0	40	12	52
Professionals	Female	745	0	413	75	488
	Male	914	0	464	242	706
Clerks	Female	1 160	0	751	177	928
	Male	1 003	0	598	83	681
Plant and machine operators and assemblers	Female	12	0	8	9	17
	Male	21	0	14	7	21
Service and sales workers	Female	12	0	8	6	14
	Male	39	0	26	15	41
Elementary occupations	Female	12	0	8	5	13
	Male	18	0	16	7	23
Gender subtotals	Female	1 979	0	1 222	295	1 517
	Male	2 062	0	1 158	366	1 524
<b>Total</b>		<b>4 041</b>	<b>0</b>	<b>2 380</b>	<b>661</b>	<b>3 041</b>

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## Injury on duty

Table 13.1 – Injury on duty, 1 April 2009 to 31 March 2010

Nature of injury on duty	Number	% of total
Required basic medical attention only	15	100,0
Temporary total disablement	0	0,0
Permanent disablement	0	0,0
Fatal	0	0,0
<b>Total</b>	<b>15</b>	<b>100,0</b>

## Utilisation of consultants

Table 14.1 – Report on consultant appointments using appropriated funds

Project title	Number of companies	Total number of consultants that worked on the project	Contract value R'000	Amount paid R'000
Space planning management and training	1	2	125	0
Analysis and investigation of damages and losses of vehicles incurred during projects and surveys	1	5	404	404
LFSR: Advice and guidance to enable successful implementation of the project	1	1	617	617
Assistance on all matters relating to Household Labour Market Survey	1	1	979	979
Basic and operational research in the fields of regional and urban spatial development analysis, planning, policy formulation and management	1	1	7 700	7 700
ICT review for Stats SA	1	1	1 225	1 225
Facilitation of procurement, receiving and accounting for and payment of goods and services (5th ASSD hosted in Senegal)	1	1	7 912	7 912
Sampling advice and guidance to enable a successful implementation of the SADC Survey Methodology Programme	2	2	414	414
Training and establishment of a quality enhancement group	1	1	323	323
NSSD: Initiate a process for the development of a National Strategy for the Development of Statistics	1	1	477	477
Research and development of a popular history book	2	2	1 000	1 000
Audio-visual specialist	1	1	407	220
Initiate and coordinate the publication of two volumes of General Demography of Africa series	1	1	443	443
Provision of training to Stats SA employees on Master Maths programs	2	2	203	55
Development and modification of the CSAS	1	1	3 379	1 560
Management of the ISI Conference 2009	2	2	30 022	29 348
Development of Data Management Strategy and Policy	1	1	124	0
High-level internal audit project	2	2	538	391
Verification of qualifications	2	2	233	233
Research capacity building and outreach activities	1	1	500	500
Professional wellness and health services	1	1	661	695
Management of the process of tracing and collection of debts on behalf of Stats SA	1	1	9	9
Dwelling rental data for compilation of CPI	1	1	2 530	1 055
Implementation of Stats SA's revised organisational structure	1	1	1 283	1 283
Development of Document Management System for Census Pilot data processing	1	5	853	295
Professional services to customise the eFlow System	1	1	727	727
Technical, financial and legal advisors for the development of serviced accommodation at Persequor Park	3	3	2 508	0
Analysis of Stats SA's micro-economic statistics	1	1	50	0
Health risk management	1	1	301	301
Efficient Learner Management Solution	1	1	1 291	1 291
Media monitoring services	1	1	202	202
			<b>67 440</b>	<b>59 659</b>

Table 14.2 – Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs)

Project title	% ownership by HDI groups	% management by HDI group	Number of consultants from HDI groups that worked on the project
Space planning management and training	0	0	0
Analysis and investigation of damages and losses of vehicles incurred during projects and surveys	100	100	5
LFSR: Advice and guidance to enable successful implementation of the project	0	0	0
Assistance on all matters relating to Household Labour Market Survey	0	0	0
Basic and operational research in the fields of regional and urban spatial development analysis, planning, policy formulation and management	0	0	0
ICT review for Stats SA	0	0	0
Facilitation of procurement, receiving and accounting for and payment of goods and services (5th ASSD hosted in Senegal)	100	100	100
Sampling advice and guidance to enable a successful implementation of the SADC Survey Methodology Programme	50	50	1
Training and establishment of a quality enhancement group group	0	0	0
NSSD: Initiate a process for the development of a National Strategy for the Development of Statistics	0	0	0
Research and development of a popular history book	100	100	2
Audio-visual specialist	100	100	1
Initiate and coordinate the publication of two volumes of General Demography of Africa series	100	100	1
Provision of training to Stats SA employees on Master Maths programs	0	0	0
Development and modification of the CSAS	0	0	0
Management of the ISI Conference 2009	0	0	0
Development of Data Management Strategy and Policy	0	0	0
High-level internal audit project	0	0	0
Verification of qualifications	0	0	0
Research capacity building and outreach activities	0	0	0
Professional wellness and health services	26	26	100
Management of the process of tracing and collection of debts on behalf of Stats SA	76	76	136
Dwelling rental data for compilation of CPI	0	0	0
Implementation of Stats SA's revised organisational structure	100	100	1
Development of Document Management System for Census Pilot data processing	0	0	0
Professional services to customise the eFlow System	0	0	0
Technical, financial and legal advisors for the development of serviced accommodation at Persequor Park	62	62	5
Analysis of Stats SA's micro-economic statistics	0	0	0
Health risk management	25	25	1
Efficient Learner Management Solution	0	0	0
Media monitoring services	0	0	0

Table 14.3 – Report on consultant appointments using donor funds

Project title	Total number of consultants that worked on the project	Contract value R'000	Amount paid R'000
Development of Household Budget Surveys	2	1 760	1 521

Table 14.4 – Analysis of consultant appointments using donor funds in terms of HDIs

Project title	% ownership by HDI groups	% management by HDI group group	Number of consultants from HDI groups that worked on the project
Development of Household Budget Surveys	0	0	0



ANDROMEDA

Classwork

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$$\begin{array}{r} 347 \\ +135 \\ \hline \end{array}$$

$$\begin{array}{r} 561 \\ +2 \\ \hline \end{array}$$

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$$\begin{array}{r} 35 \\ +16 \\ \hline \end{array}$$

$$\begin{array}{r} 99 \\ +10 \\ \hline \end{array}$$

- 1. A cone
- 10. A cylinder
- 11. A cube
- 12. A cuboid
- 13. A pyramid

A triangle



A quadrilateral



A pentagon



A square



A circle

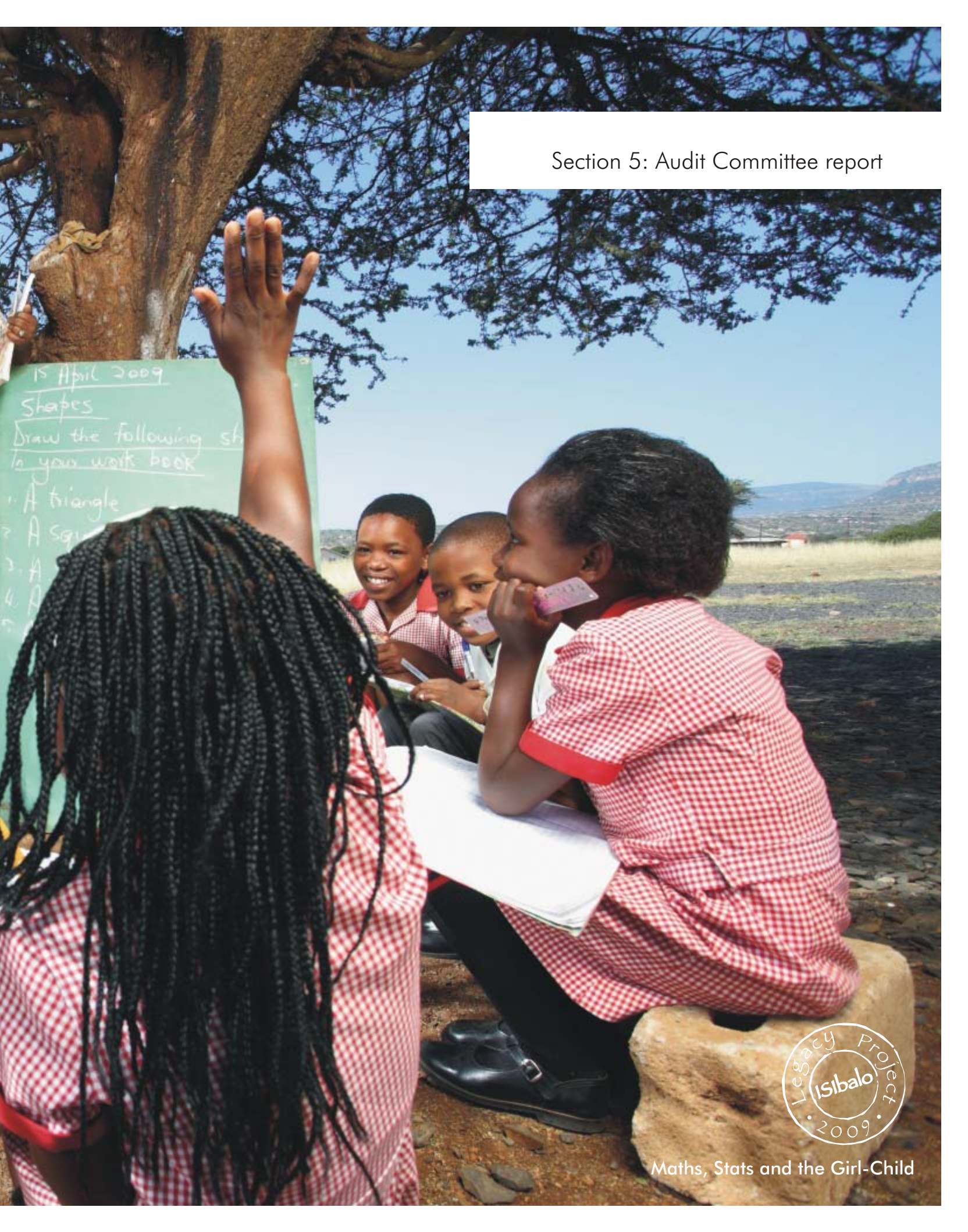


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Section 5: Audit Committee report



## Report of the Audit Committee of Statistics South Africa for the financial year ended 31 March 2010

The Audit Committee of Statistics South Africa is pleased to present our report for the financial year ended 31 March 2010.

### Members

The Audit Committee consists of five members, namely four non-executive and one executive member. The Audit Committee has met four times during the financial year under review, in compliance with the approved terms of reference. The Deputy Director-General: Corporate Services, Chief Financial Officer, Executive Manager: Internal Audit and the Auditor-General of South Africa are permanent invitees to the Audit Committee, and have unrestricted access to bring any matter within their scope and responsibility to the attention of the committee.

Name of member	Status	Meetings attended
Ms MM Qacha MBA, CA (Lesotho)	Chairperson (until Jul 2009) Non-executive	1
Ms RA van Wyk MBA, CA (SA)	Chairperson (from March 2010) Member (from May 2009) Non-executive	3
Mr M Dukander CA (SA), CIA, CCSA	Member Acting Chairperson (Jul 2009 to Mar 2010) Non-executive	4
Mr SJ Thema BA, LLB	Member Non-executive	4
Mr PJ Lehohla Statistician-General	Member Executive	2

### Responsibility

The Audit Committee reports that it has complied with the responsibilities arising from section 38(1)(a) of the PFMA and Treasury Regulation 3.1.13, and that it has adopted appropriate formal terms of reference as its charter, has regulated its affairs in compliance with this charter and has discharged its responsibilities contained therein.

### The effectiveness of internal control

The system of controls is designed to provide cost-effective assurance that assets are safeguarded and that liabilities and working capital are efficiently managed. In line with the PFMA requirements, Internal Audit provides the Audit Committee and management with assurance that the internal controls are appropriate and effective. This is achieved by means of evaluating the effectiveness of the management of identified risks, as well as the identification of corrective actions and suggested enhancements to the controls and processes.

The system of internal control was not entirely effective for the year under review, as compliance with prescribed policies and procedures was lacking in certain instances. During the year under review, several instances of non-compliance with internal controls were reported by Internal Audit and the Auditor-General of South Africa. In certain instances, weaknesses reported previously by both the Auditor-General of South Africa and Internal Audit, have not been fully and satisfactorily addressed. This includes leave management as well as other support activities that are in the process of being decentralised to provincial and district offices.

The Audit Committee recognises and monitors the continuous efforts made by management to actively improve the effectiveness of internal controls and risk management.

### **The quality of in-year management and monthly/quarterly reports submitted in terms of the PFMA**

The Audit Committee is satisfied with the content and quality of monthly and quarterly reports prepared and issued by the Statistician-General during the year under review. It has, however, noted with concern that amounts relating to losses in respect of hired vehicle damages appear to be increasing and management has been encouraged to continue to find long-term solutions to manage the underlying causes leading to these losses.

### **Evaluation of the annual financial statements**

The Audit Committee has –

- reviewed and discussed the annual financial statements submitted to the Auditor-General of South Africa; and
- ensured that the annual financial statements have been signed by the Accounting Officer before the due date for submission to the Auditor-General of South Africa.

The Audit Committee noted the material underspending of the appropriated funds recorded in the Annual Financial Statements and encourages management to enhance their planning processes to ensure that planned targets are achieved.

### **Internal audit**

The Audit Committee is satisfied that the internal audit function is operating effectively and that it has addressed the risks pertinent to Statistics South Africa in its audits performed during the year under review.



RA van Wyk  
Chairperson: Audit Committee  
30 July 2010



Section 6: Annual financial statements



## Management report for the year ended 31 March 2010

### Report by the Accounting Officer to the Executive Authority and Parliament of the Republic of South Africa

#### 1. General review of the state of financial affairs

Statistics South Africa (Stats SA) has focused on increasing the quality, coherence and coverage of economic, population and social statistics through long-term investment in systems, statistical infrastructure, methodology and skills.

##### 1.1 Important policy decisions and strategic issues facing the Department

Strategic issues facing the Department include:

- Expanding the statistical information base to inform evidence-based decisions;
- Leading and coordinating a statistical system on all three spheres of government to produce high-quality statistical information;
- The dependence on registers and frames for the production of high-quality statistics; and
- The statistical skills gap in the country.

##### 1.2 Significant events that have taken place during the year

The establishment of a Planning Commission and a Monitoring and Evaluation Ministry in the Presidency, called for Stats SA to review its strategic direction with the intention of transforming the production of statistics in the country. Stats SA has developed a new vision, mission and strategic objectives to guide the organisation over the next five years.

##### 1.3 Major projects undertaken during the year

Key projects undertaken by Stats SA during 2009/10 include:

- The benchmarking and rebasing of the gross domestic product (GDP);
- Conducting the Living Conditions Survey;
- Conducting the Census 2011 mini-test; and
- Hosting the International Statistical Institute (ISI) 2009 conference.

##### 1.4 Spending trends

###### 1.4.1 Reason for under/overspending

Stats SA's initial baseline budget for 2009/10 was R1 647,642 million, which was revised by National Treasury in January 2009 to R1 608,648 million. The overall reduction to the baseline amount was R38,994 million. The Department has received R22,758 million for general salary adjustments and R83,768 million for payment of 37% in lieu of fringe benefits to contract and fieldworkers. The adjusted budget for 2009/10 is therefore R1 715,174 million.



Actual expenditure up to 31 March 2010 amounted to R1 555,781 million, representing 90,7% of the adjusted budget. Savings amounting to R159,393 million were realised for the 2009/10 financial year.

Savings on Census 2011 within Population and Social Statistics amounted to R93,984 million due to the change in methodology from conventional fieldwork to an integrated fieldwork strategy which resulted in the shifting of the Census Pilot from October 2009 to October 2010.

Savings of R19,2 million within the programmes Administration and Statistical Support and Informatics were due to the late delivery of furniture, equipment and number plates (for the proper allocation of numbers/addresses to dwellings) by the service provider.

## 1.5 Virement

Programme 1: R22,442 million was shifted to this programme to accommodate expenditure in Goods and Services (R19,936 million), Households (R566 000), Software and Other Intangible Assets (R234 000), Interest on Rent and Land (R26 000), Financial Assets and Liabilities (R851 000), and Machinery and Equipment (R829 000) from Programme 3.

Programme 2: R3,343 million was shifted to this programme to accommodate expenditure within Compensation of Employees (R2,388 million), Households (R12 000), Interest on Rent and Land (R529 000), and Machinery and Equipment (R414 000) from Programme 3.

Programme 3: Savings of R53,153 million were shifted to Programme 1 (R22,442 million), Programme 2 (R3,343 million), Programme 5 (R14,532 million), and Programme 6 (R12,836 million) to accommodate expenditure incurred on activities performed for Programme 3 which include transport, cleaning and security services, and telephone expenditure.

Programme 4: Savings of R45 000 for Goods and Services were shifted to Programme 5 to accommodate expenditure incurred on Goods and Services for software renewals.

Programme 5: Funds from Programme 3 were shifted as follows: R14,577 million was shifted to accommodate expenditure incurred on Goods and Services (R5,819 million), Households (R3 000), Interest on Rent and Land (R331 000), Financial Assets and Liabilities (R4,590 million), and Machinery and Equipment (R3,834 million). A total of R14,532 million was shifted from Programme 3 and R45 000 from Programme 4.

Programme 6: Savings of R12,836 million were shifted from Programme 3 to accommodate expenditure incurred on Goods and Services (R10,952 million), Financial Assets and Liabilities (R675 000), Households (R34 000), Machinery and Equipment (R1,161 million), and Software and Intangible Assets (R14 000).

### 1.5.1 Reason for the virement

Virement was applied from areas of savings to areas of possible overspending and to accommodate expenditure incurred on behalf of surveys by other programmes.

### 1.5.2 Approval for virement

The Chief Financial Officer, as delegated by the Accounting Officer, authorised the virement.

## 1.6 Any other material matters

### 1.6.1 Soccer World Cup clothing and tickets

Stats SA did not incur any expenditure on clothing and tickets relating to the Soccer World Cup.

## 2. Services rendered by the Department

### 2.1 Statistical information produced by Stats SA

Statistical information makes measuring the country's performance transparent, and promotes accountability. In line with the priorities of the country, Stats SA produces relevant and reliable statistical information on:

- Economic growth by publishing quarterly and annual GDP estimates on 10 sectors of the economy and publishing statistical releases on industry and trade, and financial information;
- Price stability through publishing the monthly CPI and PPI;
- Employment and job creation through publishing quarterly information on employment and earnings and labour market trends;
- Life circumstances, service delivery and poverty alleviation through conducting an annual General Household Survey and periodic Living Conditions Survey; and
- Demographic profile and population dynamics through publishing vital registration statistics and mid year population estimates and conducting a population census.

### 2.2 Tariff policy

Stats SA disseminates 98% of its statistical products through its website, [www.statssa.gov.za](http://www.statssa.gov.za), at no cost to users. The organisation further disseminates data through User Information Services and information units at provincial offices. Actual cost of production is recovered from users of statistical products, where user-specific information is requested.

### 2.3 Free services

As a general principle, Stats SA does not seek to recover costs of data collected, products developed or standard services provided.

## 2.4 Inventories

Inventories are issued at average cost. The following are the main stock categories and the values as at the end of the financial year:

Stationery	R2 913 330
Computer consumables	R602 509
Electrical supplies	R60 106
Redundant items	R104 921

## 3. Capacity constraints

A key challenge facing South Africa is a shortage of mathematical and statistical skills. Stats SA has developed a strategy to address the lack of statistical skills, not only within the organisation itself, but also in the broader National Statistics System, including a programme to nurture a cadre of mathematics teachers in schools in the country and to expose learners to survey and statistical data. In doing so, Stats SA has aligned its Statistical Skills Development Strategy with the National Skills Development Strategy.

Building our human capacity is aimed at addressing the lack of adequate and appropriate human resources to produce, disseminate and utilise official statistical information, within Stats SA and the country.

In order to address the skills shortage, Stats SA developed a number of capacity building initiatives:

### The Internship Programme

The Internship Programme is intended to address the skills shortage in the organisation, especially in the core areas of statistical production. Suitable university graduates are identified and recruited, and given intensive training for a period of twelve months. During this period the interns are assessed regularly on a number of tasks with a view to ascertain their suitability for permanent employment within Stats SA.

Interns are paired with coaches in the different divisions in the organisation. Coaches play a fundamental role in the development of the interns. Together with the interns they draft the learning plans and assessment plans.

### Southern African Development Community (SADC) Survey Methodology Training

The SADC Survey Methodology Training programme was initiated in 2006 and has continued during 2009/10. The training is conducted in the form of a series of workshops, including sampling, questionnaire design and fieldwork exposure. It is one of the programmes that Stats SA initiated to develop and enhance the skills of participants from South Africa's broader National Statistics System.

## Maths4Stats project

The Maths4Stats project is one of Stats SA's series of activities initiated to encourage the development of mathematics education, which in turn is important bedrock for statistics. It represents the effort to restore numeric and statistical literacy in South Africa. One of the challenges that South Africa faces is to build capacity in mathematics and statistics.

The Maths4Stats project is an outreach programme to local mathematics schoolteachers. This endeavour recognised the cross curricula needs for data handling as an anticipated outcome, resulting in vast amounts of statistical material being included throughout the various phases of the new school curriculum. This led to the conception of the Maths4Stats project where mathematics and statistics teachers interact to address the need for statistical development in South Africa. Stats SA has appointed Maths4Stats Coordinators to coordinate the training workshops in the provinces and to assist mathematics teachers in the provision of relevant learning outcomes.

## Bursaries

In order to develop a pool of highly skilled employees, Stats SA has developed a strategy of offering bursaries to Stats SA's employees and non-employees (students).

*Intake-student bursary:* Stats SA offers bursaries to top matriculants to study statistics and other relevant fields at local universities. After completing their degrees, the students will then be recruited into the Internship Programme in Stats SA. Stats SA also makes foreign study bursaries available to those matriculants wishing to further their studies in official statistics at the Eastern Africa Statistical Training Centre (EASTC) in Tanzania, and at the *Ecole Nationale de Statistique et Economie Appliquée* (ENSEA) in the Ivory Coast at certificate and diploma levels.

*Developmental Bursary:* Stats SA offers foreign study bursaries to qualifying employees who wish to further their full-time studies in official statistics at the EASTC and at ENSEA at certificate and diploma levels, and at Makerere University (Uganda) at degree level.

Stats SA also offers bursaries to employees to further their studies part-time at local universities.

## Statistical Training Institute

Stats SA is in the process of establishing a Statistical Training Institute which will offer training in official statistics at certificate and diploma levels. Stats SA has received accreditation as a training provider and is currently piloting a registered Certificate in Official Statistics.

The objectives of the South African Statistical Training Institute (SASTI) are:

- To address the lack of adequate and appropriate human resources for producing and disseminating relevant, high-quality official statistics by providing accredited training to internal staff, the National Statistics System (NSS) and the SADC countries.
- To serve Stats SA staff and persons requiring statistical skills in the broader NSS, as well as to serve persons and organisations in the SADC in line with the Strategy for the Harmonisation of African Statistics.
- To set training standards and award professional qualifications to statistics practitioners.

## 4. Utilisation of donor funds

### Institutional Development Programme

The project is a joint venture between the governments of South Africa, Canada and the United Kingdom. The objectives of the project in terms of the Memorandum of Understanding are to provide –

- (i) analytical and methodological support to the Income and Expenditure Survey;
- (ii) methodological and survey design support to the Living Conditions Survey; and
- (iii) statistical training and development on methodology and survey design.

An amount of R1,733 million was brought forward from the previous financial year. The donor partners approved Stats SA's request for a no-cost extension until the end of March 2010. Funding was mainly used for providing technical support to the Living Conditions Survey. Expenditure incurred during 2009/10 amounted to R1,521 million, leaving a balance of R0,212 million which was surrendered to the Reconstruction and Development Programme (RDP) fund. This amount will be requested in the 2010/11 financial year for the final payment, after which the project will be concluded.

### Donor funds for the ISI 2009

Stats SA received financial support from the United Kingdom-based Department for International Development (DFID) to the amount of £300 000 during 2009/10. According to the Memorandum of Understanding, the funds were utilised to increase the participation of Africans, females, learners and young statisticians at the 57<sup>th</sup> session of the ISI hosted by Stats SA on behalf of the South African government. The financial assistance provided an opportunity to more than 150 deserving candidates to attend this international conference.

After the conclusion of the ISI, a balance of R0,417 million remained and an agreement was reached with the donor to utilise these funds for similar candidates to attend the Africa Symposium on Statistical Development (ASSD) conference in Senegal.

An amount of R3,401 million was received in total and expenditure incurred during 2009/10 amounted to R3,114 million, with R2,984 million relating to ISI and R0,130 million for ASSD. The balance of R0,287 million which was surrendered to the RDP fund will be requested in the 2010/11 financial year for African statistical development initiatives.

### Contract work

#### Dingleton project

The project is funded by the Office of the Premier in Northern Cape to conduct a baseline study relating to the resettlement of the Dingleton community.

An amount of R0,049 million was received in May 2009. The project has come to an end and total expenditure of R0,048 million was incurred during this financial year. The balance of R0,001 million was returned to the Office of the Premier.

## 5. Organisations to whom transfer payments have been made

Stats SA obtained approval to transfer R0,225 million to the United Nations as a contribution to the System of Environmental and Economic Accounting (SEEA) which is the recommended framework for data compilation, strategic planning and policy analysis related to environmental management, sustainable development and climate change. The contribution is in recognition of the need for additional resources required for the revision and implementation of SEEA. Only R0,187 million was eventually spent in 2009/10 in this regard.

## 6. Corporate governance arrangements

Our approach to risk management and corporate governance is to ensure vigilance in dealing with risks and that all levels of management adhere to the highest standards of corporate ethics at all times. In the previous financial year, Stats SA's Executive Committee continued to lay emphasis on the importance of corporate governance. In that period the levels of awareness and understanding of corporate governance improved throughout the Department.

Its Risk Management Framework (RMF) takes cognisance of the requirements of the National Treasury Risk Framework, the Public Finance Management Act, other regulatory requirements and best practices. The internal audit methodology is fully aligned with the risk management process. Both the internal and external auditors are key contributors in providing independent assurance regarding the effectiveness of controls in place to mitigate the risks.

## 7. Discontinued activities/activities to be discontinued

Not applicable.

## 8. New/proposed activities

In line with its mandate, Stats SA will conduct a population census during 2011/12. Other priorities that the Department will focus on include coordinating the production of education, health and crime statistics, developing and maintaining frames, conducting quality assessments using the South African Statistical Quality Assurance Framework (SASQAF). The Department is in the process of implementing an operating model to execute survey operations in the field. A corporate data processing function was established for coordinated processing of data from population and social surveys.

## 9. Asset management

Stats SA has captured all the assets of the Department in the asset register which is fully compliant with the minimum requirements as set by National Treasury.

## 10. Events after the reporting date

There are no events that took place after the reporting date.

## 11. Performance information

### Planning

Compilation of the strategic plan: Every five years, the organisation reviews its strategy to ensure alignment with the mandate of the government of the day. The strategic plan forms the basis for divisional strategic and operational plans and for resource allocation.

Compilation of divisional strategic plans: The organisation conducts a planning session annually to reaffirm its strategic direction and to determine strategic priorities for the next financial year. Divisional strategic plans are compiled in line with the overall strategic direction and priorities of the organisation and cover a period of three years.

Compilation of operational plans and budgets: Operational plans and budgets are compiled based on divisional strategic plans and cover monthly input, process and output milestones, targets and indicators. The operational budgets are based on operational plans.

Compilation of the work programme: Stats SA compiles a work programme annually outlining objectives, outputs, indicators and milestones for the specific financial year. Final resource allocation through the Medium Term Expenditure Framework (MTEF) process and information contained in the divisional strategic plans form the basis of the work programme.

According to the Statistics Act (Act No. 6 of 1999), the Minister approves the work programme on recommendation from the Statistics Council and the Statistician-General (SG).

### Monitoring and reporting

#### Monthly reporting

An organisational monthly report is compiled that consists of an integrated milestone report and a dashboard.

#### Quarterly reporting

An organisational quarterly performance report is compiled to monitor performance of the organisation against set targets in the work programme. The quarterly report consists of:

- A high-level summary of the organisation's performance per strategic theme, including an expenditure report and international travel for the quarter;
- Annexure A – Releases published in the quarter; and
- Annexure B – Progress against milestones in the work programme.

This report is approved by Exco and signed by the SG before submission to the Minister. The report is also forwarded to National Treasury, the Statistics Council and the Audit Committee.

## Annual report

The annual report is submitted to the Minister in terms of section 40(1)(d) of the PFMA and includes:

- i) an annual report on the activities of the Department during that financial year;
- ii) the financial statements for that financial year after the statements have been audited; and
- iii) the Auditor-General's report on those statements.

The Minister tables the annual report in Parliament.

## 12. Prior modifications to audit reports

None

## 13. Exemptions and deviations received from the National Treasury

Stats SA did not receive any exemptions or deviations from National Treasury.

## 14. Others

### 14.1 Progress on damages and losses incurred

The Department accumulated an additional R12 million in damages and losses during the 2009/10 financial year. The total damages and losses incurred since 2006 thus reached R46 million which were mainly due to accidents involving rented vehicles. Investigations were conducted into most of the cases by the end of the financial year, resulting in the write-off of 2 320 cases to the value of R29,818 million. All cases written off were either prescribed or the drivers did not lose their state cover in terms of Treasury Regulation 12.2.1.

### 14.2 The impact of the 37% payments

Stats SA had a backlog of implementing clause 11 of PSCBC Resolution 1 of 2007, for the 37% in lieu of benefits. Prior to the passing of the above resolution, Stats SA paid contract staff members annual service bonuses over and above salaries. R83,768 million was received as part of the adjustment estimate to settle the backlog for payment of 37% in lieu of fringe benefits paid to contract and fieldworkers. Stats SA is currently fully implementing the 37% in lieu of benefits for contract staff. The table below reflects the statistics and values back paid to contract and fieldworkers.


Total number of contract staff	Total amount	Total number of contract staff paid	Amount paid	Number of contract staff outstanding	Total amount outstanding
4 971	R38 million	4 746	R37,9 million	89	R351 434



Stats SA has approached the Department of Public Service and Administration (DPSA) to request exemption from the implementation of clause 5 of PSCBC Resolution 03 of 1999. The implementation of this resolution has major financial implications for the Department due to the high number of fieldworkers appointed on contract for various projects run throughout the year. The matter is still pending.

## 15. Approval

The annual financial statements set out on pages 191 to 246 have been approved by the Accounting Officer.



PJ Lehohla  
Statistician-General (Accounting Officer)  
28 July 2010

## **REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON THE FINANCIAL STATEMENTS OF VOTE NO. 11: STATISTICS SOUTH AFRICA FOR THE YEAR ENDED 31 MARCH 2010**

### **REPORT ON THE FINANCIAL STATEMENTS**

#### **Introduction**

I have audited the accompanying financial statements of Statistics South Africa, which comprise the appropriation statement, the statement of financial position as at 31 March 2010, and the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory information, as set out on pages 191 to 239.

#### **Accounting officer's responsibility for the financial statements**

The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the modified cash basis of accounting determined by the National Treasury, as set out in accounting policy note 1.1 and in the manner required by the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA). This responsibility includes: designing, implementing and maintaining internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error; selecting and applying appropriate accounting policies; and making accounting estimates that are reasonable in the circumstances.

#### **Auditor-General's responsibility**

As required by section 188 of the Constitution of South Africa and section 4 of the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), my responsibility is to express an opinion on these financial statements based on my audit.

I conducted my audit in accordance with International Standards on Auditing and *General Notice 1570 of 2009* issued in *Government Gazette 32758 of 27 November 2009*. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

## **Opinion**

In my opinion, these financial statements present fairly, in all material respects, the financial position of Statistics South Africa as at 31 March 2010, and its financial performance and its cash flows for the year then ended, in accordance with the modified cash basis of accounting determined by the National Treasury, as set out in accounting policy note 1.1 and in the manner required by the PFMA.

## **Emphasis of matters**

I draw attention to the matters below. My opinion is not modified in respect of these matters:

### **Basis of accounting**

The department's policy is to prepare financial statements on the modified cash basis of accounting determined by the National Treasury, as set out in accounting policy note 1.1.

### **Irregular expenditure**

As disclosed in note 25 to the financial statements, the department incurred irregular expenditure of R1,015 million as a result of overtime compensation exceeding 30% of employees' monthly salaries.

### **Material losses**

The department suffered losses with a value of R12,180 million during the year under review as a result of damages to government and hired vehicles. This brought the total damages and losses since 2006 to R46,815 million. The department wrote off R29,456 million of these losses against savings at year-end.

### **Material underspending of the budget**

The department materially underspent its budget by R159,393 million (9,3% of the appropriated funds). This underspending mainly related to programme 3: population and social statistics where a change in methodology from conventional fieldwork to an integrated fieldwork strategy resulted in the delay of the census pilot from October 2009 to October 2010.

## **REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS**

In terms of the PAA and *General Notice 1570 of 2009* issued in *Government Gazette 32758 of 27 November 2009*, I include below my findings on the report on predetermined objectives, compliance with the PFMA, the Public Service Act of South Africa, 1994 (Proclamation No. 103 of 1994), and financial management (internal control).

## Findings

### Predetermined objectives

No matters to report.

### INTERNAL CONTROL

I considered internal control relevant to my audit of the financial statements and the report on predetermined objectives and compliance with the PFMA, but not for the purposes of expressing an opinion on the effectiveness of internal control. The matters reported below are limited to the deficiencies identified during the audit.

No matters to report.

*Auditor - General*

Pretoria  
30 July 2010



AUDITOR - GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*

## **Accounting policies for the year ended 31 March 2010**

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act, 1999 (Act No. 1 of 1999 as amended by Act No. 29 of 1999), and the Treasury Regulations issued in terms of the Act, and the Division of Revenue Act, 2006 (Act No. 2 of 2006).

### **1. Presentation of the financial statements**

#### **1.1 Basis of accounting**

The financial statements have been prepared on a modified cash basis of accounting, except where stated otherwise. The modified cash basis constitutes the cash basis of accounting supplemented with additional disclosure items. Under the cash basis of accounting, transactions and other events are recognised when cash is received or paid.

#### **1.2 Presentation currency**

All amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the Department.

#### **1.3 Rounding**

Unless otherwise stated, all financial figures have been rounded to the nearest one thousand rand (R'000).

#### **1.4 Comparative figures**

Prior period comparative information has been presented in the current year's financial statements. Where necessary, figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

#### **1.5 Comparative figures – appropriation statement**

A comparison between actual amounts and final appropriation per major classification of expenditure is included in the appropriation statement.

### **2. Revenue**

#### **2.1 Appropriated funds**

Appropriated funds are recognised in the financial records on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the financial records on the date the adjustments become effective.

The total appropriated funds received during the year are presented in the statement of financial performance.

Unexpended appropriated funds are surrendered to the National Revenue Fund. Any amounts owing to the National Revenue Fund at the end of the financial year are recognised as payable in the statement of financial position.

## 2.2 Departmental revenue

All departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the National Revenue Fund, unless stated otherwise.

Any amount owing to the National Revenue Fund is recognised as a payable in the statement of financial position.

No accrual is made for the amount receivable from the last receipt date to the end of the reporting period. These amounts are, however, disclosed in the disclosure note to the annual financial statements.

## 2.3 Aid assistance

Aid assistance is recognised as revenue when received.

All in-kind aid assistance is disclosed at fair value on the date of receipt in the annexures to the annual financial statements.

The cash payments made during the year relating to aid assistance projects are recognised as expenditure in the statement of financial performance when final authorisation for payments is effected on the system (by no later than 31 March of each year).

The value of the assistance expensed prior to the receipt of funds is recognised as a receivable in the statement of financial position.

Inappropriately expensed amounts using aid assistance and any unutilised amounts are recognised as payables in the statement of financial position.

## 3. Expenditure

### 3.1 Compensation of employees

#### 3.1.1 Short-term employee benefits

The cost of short-term employee benefits is expensed in the statement of financial performance when financial authorisation for payment is effected on the system (by no later than 31 March each year).

Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the statement of financial performance or position.

Employee costs are capitalised to the cost of a capital project when an employee spends more than 50% of their time in the project. These payments form part of expenditure for capital assets in the statement of financial performance.

### 3.1.2 Post-retirement benefits

Employer contributions (i.e. social contributions) are expensed in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March each year).

No provision is made for retirement benefits in the financial statements of the Department. Any potential liabilities are disclosed in the financial statements of the National Revenue Fund and not in the financial statements of the employer department.

Social contributions (such as medical benefits) made by the Department for certain of its employees are classified as transfers to households in the statement of financial performance.

### 3.1.3 Termination benefits

Termination benefits such as severance packages are recognised as an expense in the statement of financial performance as a transfer (to households) when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

### 3.1.4 Other long-term employee benefits

Other long-term employee benefits (such as capped leave) are recognised as an expense in the statement of financial performance as a transfer (to households) when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

Long-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements.

## 3.2 Goods and services

Payments made for goods and/or services are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

The expense is classified as capital if the goods and/or services were acquired for a capital project or if the total purchase price exceeds the capitalisation threshold (currently R5 000). All other expenditures are classified as current, except components of a major asset. These components are capitalised irrespective of their value.

### 3.3 Interest and rent on land

Interest and rental payments are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). This item excludes rental for the use of buildings or other fixed structures. If it is not possible to distinguish between payment for the use of land and the fixed structures on it, the whole amount should be recorded under goods and services.

### 3.4 Financial transactions in assets and liabilities

Debts are written off when identified as irrecoverable. Debts written off are limited to the amount of savings and/or underspending of appropriated funds. The write-off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts but an estimate is included in the disclosure notes to the financial statements amounts.

All other losses are recognised when authorisation has been granted for the recognition thereof.

### 3.5 Transfers and subsidies

Transfers and subsidies are recognised as an expense when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

### 3.6 Unauthorised expenditure

When confirmed, unauthorised expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is either approved by the relevant authority, recovered from the responsible person or written off as irrecoverable in the statement of financial performance. Unauthorised expenditure approved with funding is derecognised from the statement of financial position when the unauthorised expenditure is approved and the related funds are received.

Where the amount is approved without funding, it is recognised as expenditure in the statement of financial performance on the date of approval.

### 3.7 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recognised as expenditure in the statement of financial performance according to the nature of the payment and not as a separate line item on the face of the statement. If the expenditure is recoverable it is treated as an asset until it is recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

### 3.8 Irregular expenditure

Irregular expenditure is recognised as expenditure in the statement of financial performance. If the expenditure is not condoned by the relevant authority, it is treated as an asset until it is recovered or written off as irrecoverable.



## 4. Assets

### 4.1 Cash and cash equivalents

Cash and cash equivalents are carried in the statement of financial position at cost.

Bank overdrafts are shown separately on the face of the statement of financial position.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

### 4.2 Other financial assets

Other financial assets are carried in the statement of financial position at cost.

### 4.3 Prepayments and advances

Amounts prepaid or advanced are recognised in the statement of financial position when the payments are made and where the goods and services have not been received by year-end.

Prepayments and advances outstanding at year-end are carried in the statement of financial position at cost.

### 4.4 Receivables

Receivables included in the statement of financial position arise from cash payments made that are recoverable from another party or from the sale of goods/rendering of services.

Receivables outstanding at year-end are carried in the statement of financial position at cost plus any accrued interest. Amounts that are potentials irrecoverable are included in the disclosure notes.

### 4.5 Investments

Capitalised investments are shown at cost in the statement of financial position.

Investments are tested for an impairment loss whenever events or changes in circumstances indicate that the investment may be impaired. Any impairment loss is included in the disclosure notes.

### 4.6 Loans

Loans are recognised in the statement of financial position when the cash is paid to the beneficiary. Loans that are outstanding at year-end are carried in the statement of financial position at cost plus accrued interest.

Amounts that are potentially irrecoverable are included in the disclosure notes.

## 4.7 Inventory

Inventories that qualify for recognition must be initially reflected at cost. Where inventories are acquired at no cost, or for nominal consideration, their cost shall be their fair value at the date of acquisition.

All inventory items at year-end are reflected using the weighted average cost or FIFO cost formula.

## 4.8 Capital assets

### 4.8.1 Movable assets

#### Initial recognition

A capital asset is recorded on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the movable capital asset is stated at fair value. Where fair value cannot be determined, the capital asset is included in the asset register at R1.

All assets acquired prior to 1 April 2002 are included in the register at R1.

#### Subsequent recognition

Subsequent expenditure of a capital nature is recorded in the statement of financial performance as *expenditure for capital asset* and is capitalised in the asset register of the Department on completion of the project.

Repairs and maintenance is expensed as *current goods and services* in the statement of financial performance.

### 4.8.2 Immovable assets

#### Initial recognition

A capital asset is recorded on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the immovable capital asset is stated at R1 unless the fair value for the asset has been reliably estimated.

#### Subsequent recognition

Work-in-progress of a capital nature is recorded in the statement of financial performance as *expenditure for capital asset*. On completion, the total cost of the project is included in the asset register of the department that legally owns the asset or the provincial/national Department of Public Works.

Repairs and maintenance are expensed as *current goods and services* in the statement of financial performance.

## 5. Liabilities

### 5.1 Payables

Recognised payables mainly comprise amounts owing to other governmental entities. These payables are carried at cost in the statement of financial position.

### 5.2 Contingent liabilities

Contingent liabilities are included in the disclosure notes to the financial statements when it is possible that economic benefits will flow from the Department, or when an outflow of economic benefits or service potential is probable but cannot be measured reliably.

### 5.3 Commitments

Commitments are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

### 5.4 Accruals

Accruals are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

### 5.5 Employee benefits

Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the statement of financial performance or the statement of financial position.

### 5.6 Lease commitments

#### 5.6.1 Finance lease

Finance leases are not recognised as assets and liabilities in the statement of financial position. Finance lease payments are recognised as an expense in the statement of financial performance and are apportioned between the capital and interest portions. The finance lease liability is disclosed in the disclosure notes to the financial statements.

#### 5.6.2 Operating lease

Operating lease payments are recognised as an expense in the statement of financial performance. The operating lease commitments are disclosed in the disclosure notes to the financial statement.

### 5.7 Provisions

Provisions are disclosed when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits will be required to settle the obligation and a reliable estimate of the obligation can be made.

## 6. Receivables for departmental revenue

Receivables for departmental revenue are disclosed in the disclosure notes to the annual financial statements.

## 7. Net assets

### 7.1 Capitalisation reserve

The capitalisation reserve comprises financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National Revenue Fund when the underlining asset is disposed and the related funds are received.

### 7.2 Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National Revenue Fund when recovered or are transferred to the statement of financial performance when written off.

## 8. Related party transactions

Specific information with regard to related party transactions is included in the disclosure notes.

## 9. Key management personnel

Compensation paid to key management personnel, including their family members where relevant, is included in the disclosure notes.

## Appropriation Statement for the year ended 31 March 2010

### Appropriation per programme

Programme	2009/10						2008/09		
	Adjusted	Shifting		Final	Actual	Expenditure as percentage of final Variance	Final	Actual	
	appropriation	of funds	Virement	appropriation	expenditure		appropriation	expenditure	
R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
<b>1. Administration</b>									
Current payment	404 990	(2 748)	20 813	423 055	418 175	4 880	98,8	378 829	378 814
Transfers and subsidies	4 005	-	566	4 571	4 494	77	98,3	1 799	1 799
Payment for capital assets	7 300	2 748	1 063	11 111	4 613	6 498	41,5	4 319	4 320
<b>2. Economic Statistics</b>									
Current payment	160 513	(113)	2 954	163 354	162 866	488	99,7	137 726	137 725
Transfers and subsidies	331	-	(25)	306	304	2	99,3	17	5
Payment for capital assets	53	113	414	580	576	4	99,3	5	5
<b>3. Population and Social Statistics</b>									
Current payment	670 022	(3 422)	(52 453)	614 147	495 553	118 594	80,7	382 645	382 460
Transfers and subsidies	-	2 602	266	2 868	2 219	649	77,4	186	186
Payment for capital assets	23 730	820	(966)	23 584	13 866	9 718	58,8	7 687	7 687
<b>4. Methodology and Standards</b>									
Current payment	54 791	-	(246)	54 545	53 286	1 259	97,7	44 737	44 720
Transfers and subsidies	6	-	-	6	5	1	83,3	-	-
Payment for capital assets	5	-	201	206	102	104	49,5	-	-
<b>5. Statistical Support and Informatics</b>									
Current payment	197 814	(55)	10 740	208 499	199 205	9 294	95,5	198 125	198 124
Transfers and subsidies	-	-	3	3	1	2	33,3	1	1
Payment for capital assets	26 870	55	3 834	30 759	25 131	5 628	81,7	41 768	41 766
<b>6. Corporate Relations</b>									
Current payment	163 303	(69)	11 627	174 861	172 743	2 118	98,8	125 531	125 533
Transfers and subsidies	53	-	34	87	48	39	55,2	15	1
Payment for capital assets	1 388	69	1 175	2 632	2 594	38	98,6	-	-
<b>Total</b>	<b>1 715 174</b>	<b>-</b>	<b>-</b>	<b>1 715 174</b>	<b>1 555 781</b>	<b>159 393</b>	<b>90,7</b>	<b>1 323 390</b>	<b>1 323 146</b>

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### Reconciliation with the statement of financial performance

Departmental receipts	8 474	2 806
Aid assistance	3 451	9 834
<b>Actual amounts with the statement of financial performance (total revenue)</b>	<b>1 727 099</b>	<b>1 336 030</b>
Aid assistance	4 684	15 037
<b>Actual amounts per statement of financial performance expenditure</b>	<b>1 560 465</b>	<b>1 338 183</b>

Some of the previous year's figures have been reclassified due to changes in the departmental code structure.

## Appropriation per economic classification

Economic classification	2009/10						2008/09		
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as percentage of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>									
Compensation of employees	1 015 779	(15 030)	(101 413)	899 336	879 173	20 163	97,8	700 740	700 701
Goods and services	635 654	8 309	63 334	707 297	591 557	115 740	83,6	566 371	566 198
Interest and rent on land	-	314	376	690	427	263	61,9	481	477
Financial transactions in assets and liabilities	-	-	31 138	31 138	30 671	467	98,5	1	-
<b>Transfers and subsidies</b>									
Non-profit institutions	225	-	(37)	188	187	1	99,5	50	50
Households	4 170	2 602	881	7 653	6 884	769	90,0	1 968	1 942
<b>Payment for capital assets</b>									
Machinery and equipment	56 674	895	9 223	66 792	44 969	21 823	67,3	53 590	53 591
Software and other intangible assets	2 672	2 910	(3 502)	2 080	1 913	167	92,0	189	187
<b>Total</b>	<b>1 715 174</b>	<b>-</b>	<b>-</b>	<b>1 715 174</b>	<b>1 555 781</b>	<b>159 393</b>	<b>90,7</b>	<b>1 323 390</b>	<b>1 323 146</b>

## Detail per programme 1 – Administration for the year ended 31 March 2010

Detail per subprogramme	2009/10						2008/09		
	Adjusted	Shifting		Final	Actual	Expenditure as percentage of final	Final	Actual	
	appropriation	of funds	Virement	appropriation	expenditure		appropriation	expenditure	
R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
<b>Management</b>									
Current payment	25 647	(200)	4 501	29 948	29 776	172	99,4	21 815	21 810
Transfers and subsidies	-	-	34	34	34	-	100,0	69	69
Payment for capital assets	190	200	297	687	135	552	19,7	-	-
<b>Corporate Services</b>									
Current payment	311 199	(148)	27 830	338 881	334 856	4 025	98,8	311 766	311 764
Transfers and subsidies	4 005	-	532	4 537	4 460	77	98,3	1 730	1 730
Payment for capital assets	7 110	148	3 166	10 424	4 478	5 946	43,0	4 319	4 320
<b>National Statistics System</b>									
Current payment	12 167	-	(1 303)	10 864	10 788	76	99,3	9 796	9 793
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-
<b>Property Management</b>									
Current payment	55 977	(2 400)	(10 215)	43 362	42 755	607	98,6	35 452	35 447
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	2 400	(2 400)	-	-	-	-	-	-
<b>Total</b>	<b>416 295</b>	<b>-</b>	<b>22 442</b>	<b>438 737</b>	<b>427 282</b>	<b>11 455</b>	<b>97,4</b>	<b>384 947</b>	<b>384 933</b>

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Economic classification	2009/10						2008/09		
	Adjusted	Shifting		Final	Actual	Expenditure as percentage of final	Final	Actual	
	appropriation	of funds	Virement	appropriation	expenditure		appropriation	expenditure	
R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
<b>Current payments</b>									
Compensation of employees	161 581	(5 262)	(5 672)	150 647	150 420	227	99,8	115 369	115 366
Goods and services	243 409	2 473	25 608	271 490	266 882	4 608	98,3	263 425	263 412
Interest and rent on land	-	41	26	67	52	15	77,6	35	36
Financial transactions in assets and liabilities	-	-	851	851	821	30	96,5	-	-
<b>Transfers and subsidies</b>									
Non-profit institutions	-	-	-	-	-	-	-	50	50
Households	4 005	-	566	4 571	4 494	77	98,3	1 749	1 749
<b>Payment for capital assets</b>									
Machinery and equipment	7 300	2 748	829	10 877	4 535	6 342	41,7	4 319	4 320
Software and other intangible assets	-	-	234	234	78	156	33,3	-	-
<b>Total</b>	<b>416 295</b>	<b>-</b>	<b>22 442</b>	<b>438 737</b>	<b>427 282</b>	<b>11 455</b>	<b>97,4</b>	<b>384 947</b>	<b>384 933</b>

## Detail per programme 2 – Economic Statistics for the year ended 31 March 2010

Detail per subprogramme	2009/10							2008/09	
	Adjusted	Shifting		Final	Actual		Expenditure	Final	Actual
	appropriation	of funds	Virement	appropriation	expenditure	Variance	as percentage	appropriation	expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	of final	R'000	R'000
							%		
<b>Management</b>									
Current payment	2 573	50	(403)	2 220	2 202	18	99,2	2 045	2 045
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	7	-	(7)	-	-	-	-	-	-
<b>Short-term Indicators</b>									
Current payment	22 917	(903)	(115)	21 899	21 831	68	99,7	18 550	18 550
Transfers and subsidies	17	-	42	59	59	-	100,0	15	5
Payment for capital assets	-	15	105	120	119	1	99,2	-	-
<b>Large Sample Surveys</b>									
Current payment	25 145	830	907	26 882	26 847	35	99,9	20 072	20 072
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	8	84	92	91	1	98,9	-	-
<b>Producer Price Index and Labour Statistics</b>									
Current payment	25 960	(40)	(3 097)	22 823	22 665	158	99,3	18 590	18 589
Transfers and subsidies	89	-	(50)	39	39	-	100,0	-	-
Payment for capital assets	-	40	50	90	89	1	98,9	-	-
<b>Consumer Price Index</b>									
Current payment	43 890	-	4 064	47 954	47 919	35	99,9	42 833	42 833
Transfers and subsidies	-	-	-	-	-	-	-	1	-
Payment for capital assets	40	-	30	70	70	-	100,0	-	-
<b>Government Accounts and Financial Statistics</b>									
Current payment	28 028	(50)	2 073	30 051	29 940	111	99,6	25 460	25 460
Transfers and subsidies	-	-	20	20	19	1	95,0	1	-
Payment for capital assets	-	50	142	192	191	1	99,5	5	5
<b>National Accounts</b>									
Current payment	12 000	-	(475)	11 525	11 462	63	99,5	10 176	10 176
Transfers and subsidies	225	-	(37)	188	187	1	99,5	-	-
Payment for capital assets	6	-	10	16	16	-	100,0	-	-
<b>Total</b>	<b>160 897</b>	<b>-</b>	<b>3 343</b>	<b>164 240</b>	<b>163 746</b>	<b>494</b>	<b>99,7</b>	<b>137 748</b>	<b>137 735</b>



Economic classification	2009/10							2008/09		
	Adjusted	Shifting		Final	Actual		Expenditure	Final	Actual	
	appropriation	of funds	Virement	appropriation	expenditure	Variance	as percentage	appropriation	expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	of final	R'000	R'000	
							appropriation			
							%			
<b>Current</b>										
Compensation of employees	140 781	(2 891)	7 144	145 034	144 933	101	99,9	118 828	118 827	
Goods and services	19 732	2 731	(4 756)	17 707	17 343	364	97,9	18 853	18 854	
Interest and rent on land	-	47	-	47	40	7	85,1	45	44	
Financial transactions in assets and liabilities	-	-	566	566	550	16	97,2	-	-	
<b>Transfers and subsidies</b>										
Non-profit institutions	225	-	(37)	188	187	1	99,5	-	-	
Households	106	-	12	118	117	1	99,2	17	5	
<b>Payment for capital assets</b>										
Machinery and equipment	53	73	454	580	576	4	99,3	5	5	
Software and other intangible assets	-	40	(40)	-	-	-	-	-	-	
<b>Total</b>	<b>160 897</b>	<b>-</b>	<b>3 343</b>	<b>164 240</b>	<b>163 746</b>	<b>494</b>	<b>99,7</b>	<b>137 748</b>	<b>137 735</b>	

## Detail per programme 3 – Population and Social Statistics for the year ended 31 March 2010

Detail per subprogramme	2009/10							2008/09	
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as percentage of final appropriation %	Final appropriation R'000	Actual expenditure R'000
<b>Management</b>									
Current payment	3 775	(3)	(211)	3 561	3 473	88	97,5	4 029	4 018
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	16	-	32	48	36	12	75,0	-	-
<b>Population Census and Statistics</b>									
Current payment	81 698	147 838	(21 261)	208 275	133 180	75 095	63,9	48 969	49 439
Transfers and subsidies	-	2 602	-	2 602	2 119	483	81,4	1	2
Payment for capital assets	4 037	11 246	1 267	16 550	11 142	5 408	67,3	7 506	7 307
<b>Health and Vital Statistics</b>									
Current payment	19 735	15	1 740	21 490	21 283	207	99,0	19 385	19 382
Transfers and subsidies	-	-	90	90	8	82	8,9	12	12
Payment for capital assets	-	-	37	37	36	1	97,3	-	-
<b>Social Statistics</b>									
Current payment	6 475	(180)	(3 822)	2 473	1 301	1 172	52,6	6 760	6 697
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	33	33	32	1	97,0	-	-
<b>Demographic and Social Analysis</b>									
Current payment	8 356	2	(3 285)	5 073	3 966	1 107	78,2	4 127	4 127
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	100	-	(86)	14	1	13	7,1	-	-
<b>Surveys Monitoring and Evaluation</b>									
Current payment	6 347	-	(523)	5 824	5 810	14	99,8	986	984
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-
<b>Household Labour Market Statistics</b>									
Current payment	23 463	(20)	(8 091)	15 352	13 417	1 935	87,4	43 169	43 298
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	20	8	28	8	20	28,6	-	-
<b>Poverty Survey</b>									
Current payment	134 850	-	(24 983)	109 867	95 341	14 526	86,8	112 923	112 922
Transfers and subsidies	-	-	135	135	70	65	51,9	-	-
Payment for capital assets	-	-	14	14	13	1	92,9	-	-
<b>Survey Operations</b>									
Current payment	385 323	(151 074)	7 983	242 232	217 782	24 450	89,9	142 297	141 593
Transfers and subsidies	-	-	41	41	22	19	53,7	173	172
Payment for capital assets	19 577	(10 446)	(2 271)	6 860	2 598	4 262	37,9	181	380
<b>Total</b>	<b>693 752</b>	<b>-</b>	<b>(53 153)</b>	<b>640 599</b>	<b>511 638</b>	<b>128 961</b>	<b>79,9</b>	<b>390 518</b>	<b>390 333</b>

Economic classification	2009/10							2008/09	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as percentage of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current</b>									
Compensation of employees	400 439	(2 288)	(83 090)	315 061	295 464	19 597	93,8	247 265	247 233
Goods and services	269 583	(1 158)	6 114	274 539	175 596	98 943	64,0	135 359	135 205
Interest and rent on land	-	24	77	101	47	54	46,5	20	22
Financial transactions in assets and liabilities	-	-	24 446	24 446	24 446	-	100,0	1	-
<b>Transfers and subsidies</b>									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	2 602	266	2 868	2 219	649	77,4	186	186
<b>Payment for capital assets</b>									
Machinery and equipment	23 301	(1 801)	2 084	23 584	13 866	9 718	58,8	7 687	7 687
Software and other intangible assets	429	2 621	(3 050)	-	-	-	-	-	-
<b>Total</b>	<b>693 752</b>	<b>-</b>	<b>(53 153)</b>	<b>640 599</b>	<b>511 638</b>	<b>128 961</b>	<b>79,9</b>	<b>390 518</b>	<b>390 333</b>

## Detail per programme 4 – Methodology and Standards for the year ended 31 March 2010

Detail per subprogramme	2009/10						2008/09		
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as percentage of final appropriation %	Final appropriation R'000	Actual expenditure R'000
<b>Management</b>									
Current payment	2 114	(7)	157	2 264	2 179	85	96,2	1 874	1 873
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	20	20	12	8	60,0	-	-
<b>Methodology and Audit</b>									
Current payment	28 719	7	(1 100)	27 626	27 003	623	97,7	24 120	24 119
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	125	125	46	79	36,8	-	-
<b>Survey Standards</b>									
Current payment	3 239	-	(536)	2 703	2 498	205	92,4	719	717
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-
<b>Business Frames</b>									
Current payment	20 719	-	1 233	21 952	21 606	346	98,4	18 024	18 011
Transfers and subsidies	6	-	-	6	5	1	83,3	-	-
Payment for capital assets	5	-	56	61	44	17	72,1	-	-
<b>Total</b>	<b>54 802</b>	<b>-</b>	<b>(45)</b>	<b>54 757</b>	<b>53 393</b>	<b>1 364</b>	<b>97,5</b>	<b>44 737</b>	<b>44 720</b>

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Economic classification	2009/10						2008/09		
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as percentage of final appropriation %	Final appropriation R'000	Actual expenditure R'000
<b>Current</b>									
Compensation of employees	45 949	-	1 356	47 305	47 248	57	99,9	38 678	38 675
Goods and services	8 842	(5)	(1 617)	7 220	6 022	1 198	83,4	6 045	6 031
Interest and rent on land	-	5	5	10	7	3	70,0	14	14
Financial transactions in assets and liabilities	-	-	10	10	9	1	90,0	-	-
<b>Transfers and subsidies</b>									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6	-	-	6	5	1	83,3	-	-
<b>Payment for capital assets</b>									
Machinery and equipment	5	-	201	206	102	104	49,5	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>54 802</b>	<b>-</b>	<b>(45)</b>	<b>54 757</b>	<b>53 393</b>	<b>1 364</b>	<b>97,5</b>	<b>44 737</b>	<b>44 720</b>

## Detail per programme 5 – Statistical Support and Informatics for the year ended 31 March 2010

Detail per subprogramme	2009/10						2008/09		
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as percentage of final appropriation %	Final appropriation R'000	Actual expenditure R'000
<b>Management</b>									
Current payment	2 035	42	238	2 315	2 288	27	98,8	1 801	1 801
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	(42)	46	4	4	-	100,0	-	-
<b>Geographic Services</b>									
Current payment	15 846	48	11 424	27 318	19 344	7 974	70,8	42 897	42 897
Transfers and subsidies	-	-	-	-	-	-	-	1	1
Payment for capital assets	90	-	-	90	-	90	-	-	-
<b>Geographical Frames</b>									
Current payment	103 046	-	(7 659)	95 387	95 331	56	99,9	70 444	70 443
Transfers and subsidies	-	-	1	1	1	-	100,0	-	-
Payment for capital assets	5	-	-	5	-	5	-	-	-
<b>Publication Services</b>									
Current payment	15 076	(45)	2 115	17 146	16 859	287	98,3	25 723	25 723
Transfers and subsidies	-	-	2	2	-	2	-	-	-
Payment for capital assets	39	-	2 049	2 088	2 048	40	98,1	-	-
<b>Data Management and Technology</b>									
Current payment	61 811	(100)	4 622	66 333	65 383	950	98,6	57 260	57 260
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	26 736	97	1 739	28 572	23 079	5 493	80,8	41 768	41 766
<b>Total</b>	<b>224 684</b>	<b>-</b>	<b>14 577</b>	<b>239 261</b>	<b>224 337</b>	<b>14 924</b>	<b>93,8</b>	<b>239 894</b>	<b>239 891</b>

Economic classification	2009/10							2008/09	
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as percentage of final appropriation %	Final appropriation R'000	Actual expenditure R'000
<b>Current</b>									
Compensation of employees	140 670	522	(16 709)	124 483	124 392	91	99,9	97 925	97 924
Goods and services	57 144	(581)	22 528	79 091	70 478	8 613	89,1	99 951	99 956
Interest and rent on land	-	4	331	335	166	169	49,6	249	244
Financial transactions in assets and liabilities	-	-	4 590	4 590	4 169	421	90,8	-	-
<b>Transfers and subsidies</b>									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	3	3	1	2	33,3	1	1
<b>Payment for capital assets</b>									
Machinery and equipment	24 627	(194)	4 494	28 927	23 309	5 618	80,6	41 579	41 579
Software and other intangible assets	2 243	249	(660)	1 832	1 822	10	99,5	189	187
<b>Total</b>	<b>224 684</b>	<b>-</b>	<b>14 577</b>	<b>239 261</b>	<b>224 337</b>	<b>14 924</b>	<b>93,8</b>	<b>239 894</b>	<b>239 891</b>

## Detail per programme 6 – Corporate Relations for the year ended 31 March 2010

Detail per subprogramme	2009/10						2008/09		
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as percentage of final appropriation %	Final appropriation R'000	Actual expenditure R'000
<b>Management</b>									
Current payment	10 229	-	(1 849)	8 380	8 244	136	98,4	5 454	5 458
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	75	75	73	2	97,3	-	-
<b>International Relations</b>									
Current payment	24 517	-	17 379	41 896	40 506	1 390	96,7	14 796	14 795
Transfers and subsidies	-	-	5	5	4	1	80,0	-	-
Payment for capital assets	171	-	(48)	123	99	24	80,5	-	-
<b>Provincial Offices</b>									
Current payment	115 578	(69)	(2 668)	112 841	112 229	612	99,5	91 924	91 925
Transfers and subsidies	53	-	29	82	44	38	53,7	15	1
Payment for capital assets	1 217	69	1 083	2 369	2 358	11	99,5	-	-
<b>Stakeholder Relations</b>									
<b>Management</b>									
Current payment	12 979	-	(1 235)	11 744	11 764	(20)	100,2	13 357	13 355
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	65	65	64	1	98,5	-	-
<b>Total</b>	<b>164 744</b>	<b>-</b>	<b>12 836</b>	<b>177 580</b>	<b>175 385</b>	<b>2 195</b>	<b>98,8</b>	<b>125 546</b>	<b>125 534</b>

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Economic classification	2009/10						2008/09		
	Adjusted appropriation R'000	Shifting of funds R'000	Virement R'000	Final appropriation R'000	Actual expenditure R'000	Variance R'000	Expenditure as percentage of final appropriation %	Final appropriation R'000	Actual expenditure R'000
<b>Current</b>									
Compensation of employees	126 359	(5 111)	(4 442)	116 806	116 716	90	99,9	82 675	82 676
Goods and services	36 944	4 849	15 457	57 250	55 236	2 014	96,5	42 738	42 740
Interest and rent on land	-	193	(63)	130	115	15	88,5	118	117
Financial transactions in assets and liabilities	-	-	675	675	676	(1)	100,1	-	-
<b>Transfers and subsidies</b>									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	53	-	34	87	48	39	55,2	15	1
<b>Payment for capital assets</b>									
Machinery and equipment	1 388	69	1 161	2 618	2 581	37	98,6	-	-
Software and other intangible assets	-	-	14	14	13	1	92,9	-	-
<b>Total</b>	<b>164 744</b>	<b>-</b>	<b>12 836</b>	<b>177 580</b>	<b>175 385</b>	<b>2 195</b>	<b>98,8</b>	<b>125 546</b>	<b>125 534</b>

## Notes to the appropriation statement for the year ended 31 March 2010

### 1. Details of transfers and subsidies as per Appropriation Act (after virement):

Details of these transactions can be viewed in note 8 (Transfers and subsidies) and Annexure 1 (A, B and D) to the annual financial statements.

### 2. Details of specifically and exclusively appropriated amounts voted (after virement):

Details of these transactions can be viewed in note 1 (Annual appropriation) to the annual financial statements.

### 3. Details on financial transactions in assets and liabilities:

Details of these transactions per programme can be viewed in note 7 (Financial transactions in assets and liabilities) to the annual financial statements.

### 4. Explanations of material variances from amounts voted (after virement):

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4.1 Per programme:		Final appropriation R'000	Actual expenditure R'000	Variance R'000	Variance as percentage of final appropriation %
<b>Administration</b>	Savings within the programme are due mainly to the late delivery of furniture and equipment by service providers.	438 737	427 282	11 455	2,6
<b>Economic Statistics</b>	No material variance between final appropriation and expenditure.	164 240	163 746	494	0,3
<b>Population and Social Statistics</b>	<p>Savings for Census 2011 amount to R93,984 million and are due to the change in methodology from conventional fieldwork to an integrated fieldwork strategy, resulting in the delay of the pilot from October 2009 to October 2010.</p> <p>Additional funding was requested during the adjustment budget in respect of the 37% allowance for contract workers (in lieu of fringe benefits).</p> <p>Furthermore, the departmental suspense account for damages and losses increased from R34 million to R46 million during the year. After investigation of these cases it became clear that Stats SA would need to carry the loss, as most of the damages would not be recovered from the largely contract staff.</p> <p>Stats SA generated savings to afford the payment of the 37% allowance and the write-off of losses by introducing the austerity measures agreed upon by budget managers.</p> <p>The funding for the 37% allowances was then allocated to Stats SA in November 2009, when the fieldwork for most surveys had been completed. This, together with not all losses being investigated and written off by year-end, resulted in the additional savings.</p>	640 599	511 638	128 961	20,1



		Final appropriation R'000	Actual expenditure R'000	Variance R'000	Variance as percentage of final appropriation %
<b>4.1 Per programme (cont.):</b>					
<b>Methodology and Standards</b>	No material variance between final appropriation and expenditure.	54 757	53 393	1 364	2,5
<b>Statistical Support and Informatics</b>	Savings within the programme are due to the late delivery by service providers of computer equipment and number plates for allocation of addresses to dwellings.	239 261	224 337	14 924	6,2
<b>Corporate Relations</b>	No material variance between final appropriation and expenditure.	177 580	175 385	2 195	1,2

		Final appropriation R'000	Actual expenditure R'000	Variance R'000	Variance as percentage of final appropriation %
<b>4.2 Per economic classification:</b>					
<b>Current expenditure</b>					
	Compensation of employees	899 336	879 173	20 163	2,2
	Goods and services	707 297	591 557	115 740	16,4
	Interest and rent on land	690	427	263	38,1
	Financial transactions in assets and liabilities	31 138	30 671	467	1,5
<b>Transfers and subsidies</b>					
	Non-profit institutions	188	187	1	0,5
	Households	7 653	6 884	769	10,0
<b>Payment for capital assets</b>					
	Machinery and equipment	66 792	44 969	21 823	32,7
	Software and other intangible assets	2 080	1 913	167	8,0

## Statement of financial performance for the year ended 31 March 2010

	Note	2009/10 R'000	2008/09 R'000
<b>Revenue</b>			
Annual appropriation	1	1 715 174	1 323 390
Departmental revenue	2	8 474	2 806
Aid assistance	3	3 451	9 834
<b>Total revenue</b>		<b>1 727 099</b>	<b>1 336 030</b>
<b>Expenditure</b>			
<b>Current expenditure</b>			
Compensation of employees	4	879 173	700 701
Goods and services	5	591 557	566 198
Interest and rent on land	6	427	477
Financial transactions in assets and liabilities	7	30 671	-
Aid assistance	3	4 684	15 037
<b>Total current expenditure</b>		<b>1 506 512</b>	<b>1 282 413</b>
<b>Transfers and subsidies</b>	8	<b>7 071</b>	<b>1 992</b>
<b>Expenditure for capital assets</b>			
Tangible capital assets	9	44 969	53 591
Software and other intangible assets	9	1 913	187
<b>Total expenditure for capital assets</b>		<b>46 882</b>	<b>53 778</b>
<b>Total expenditure</b>		<b>1 560 465</b>	<b>1 338 183</b>
<b>Surplus/(deficit) for the year</b>		<b>166 634</b>	<b>(2 153)</b>
<b>Reconciliation of net surplus/(deficit) for the year</b>			
Voted funds	14	159 393	244
Departmental revenue	15	8 474	2 806
Aid assistance	3	(1 233)	(5 203)
<b>Surplus/(deficit) for the year</b>		<b>166 634</b>	<b>(2 153)</b>

## Statement of financial position as at 31 March 2010

	Note	2009/10 R'000	2008/09 R'000
<b>Assets</b>			
<b>Current assets</b>			
Fruitless and wasteful expenditure	10	125 219	43 692
Cash and cash equivalents	11	-	-
Prepayments and advances	12	102 903	2 639
Receivables	13	177	2 297
		22 139	38 756
<b>Total assets</b>		<b>125 219</b>	<b>43 692</b>
<b>Liabilities</b>			
<b>Current liabilities</b>			
Voted funds to be surrendered to the Revenue Fund	14	124 933	43 211
Departmental revenue to be surrendered to the Revenue Fund	15	122 983	244
Bank overdraft	16	361	(375)
Payables	17	-	39 919
Aid assistance unutilised	3	1 589	65
		-	3 358
<b>Total liabilities</b>		<b>124 933</b>	<b>43 211</b>
<b>Net assets</b>		<b>286</b>	<b>481</b>
		2009/10 R'000	2008/09 R'000
<b>Represented by:</b>			
Recoverable revenue		286	481
<b>Total</b>		<b>286</b>	<b>481</b>

Some of the previous year's figures have been reclassified to facilitate comparison with current year disclosures.

## Statement of changes in net assets for the year ended 31 March 2010

	2009/10 R'000	2008/09 R'000
<b>Recoverable revenue</b>		
Opening balance	481	383
<b>Transfers:</b>	<b>(195)</b>	<b>98</b>
Debts revised	121	240
Debts recovered (included in departmental receipts)	(440)	(289)
Debts raised	124	147
Closing balance	286	481
<b>Total</b>	<b>286</b>	<b>481</b>

## Cash flow statement for the year ended 31 March 2010

	Note	2009/10 R'000	2008/09 R'000
<b>Cash flows from operating activities</b>			
<b>Receipts</b>			
		<b>1 690 689</b>	<b>1 336 030</b>
Annual appropriated funds received	1	1 678 764	1 323 390
Departmental revenue received	2	8 474	2 806
Aid assistance received	3	3 451	9 834
Net (increase)/decrease in working capital		20 261	(82 160)
Surrendered to Revenue Fund		(7 982)	9 728
Surrendered to RDP Fund/donor		(2 125)	-
Current payments		(1 506 512)	(1 282 413)
Transfers and subsidies paid		(7 071)	(1 992)
<b>Net cash flows available from operating activities</b>	<b>18</b>	<b>187 260</b>	<b>(20 807)</b>
<b>Cash flows from investing activities</b>			
Payments for capital assets	9	(46 882)	(53 778)
<b>Net cash flows from investing activities</b>		<b>(46 882)</b>	<b>(53 778)</b>
<b>Cash flows from financing activities</b>			
Increase (decrease) in net assets		(195)	98
<b>Net cash flows from financing activities</b>		<b>(195)</b>	<b>98</b>
Net increase/(decrease) in cash and cash equivalents		140 183	(74 487)
Cash and cash equivalents at beginning of period		(37 280)	37 207
<b>Cash and cash equivalents at end of period</b>	<b>19</b>	<b>102 903</b>	<b>(37 280)</b>

Some of the previous year's figures have been reclassified to facilitate comparison with current year disclosures.

## Notes to the annual financial statements for the year ended 31 March 2010

### 1. Annual appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for national departments (voted funds).

Programmes	2009/10			2008/09	
	Final appropriation R'000	Actual funds received R'000	Funds not requested/ not received R'000	Final appropriation R'000	Appropriation received R'000
Administration	438 737	404 994	33 743	384 947	370 153
Economic Statistics	164 240	160 523	3 717	137 748	143 084
Population and Social Statistics	640 599	677 073	(36 474)	390 518	392 978
Methodology and Standards	54 757	55 807	(1 050)	44 737	48 394
Statistical Support and Informatics	239 261	215 678	23 583	239 894	239 103
Corporate Relations	177 580	164 689	12 891	125 546	129 678
<b>Total</b>	<b>1 715 174</b>	<b>1 678 764</b>	<b>36 410</b>	<b>1 323 390</b>	<b>1 323 390</b>

Some of the previous year's figures have been reclassified due to changes in the departmental code structure.

The department was required to revise its cash flow projections due the adjusted budget but not all funds were requested as the department projected that adequate funds were available to defray expenditure incurred.

Instances where the actual funds received exceeds the final appropriation of a programme, can mainly be attributed to virement being applied resulting in the original appropriation being reduced.

Stats SA has applied for the following rollovers:

Programme 1: Rollover of R5,8 million has been requested for capital furniture and equipment that was ordered in 2009/10, but not yet delivered by 31 March 2010.

Programme 3: Rollover of R93,984 million has been requested to finalise the census pilot that was partially completed in 2009. The final census pilot will be undertaken in October 2010.

Programme 5: Rollover of R13,418 million has been requested, of which R5,625 million is for capital equipment and R7,793 million is for number plates for dwellings ordered in 2009/10, but not delivered by 31 March 2010.

### 2. Departmental revenue

	Note	2009/10 R'000	2008/09 R'000
Sales of goods and services other than capital assets	2.1	1 242	1 116
Interest, dividends and rent on land	2.2	253	184
Financial transactions in assets and liabilities	2.3	6 979	1 506
<b>Total departmental revenue</b>		<b>8 474</b>	<b>2 806</b>

2.1 Sales of goods and services other than capital assets

	2009/10 R'000	2008/09 R'000
Sales of goods and services produced by the department	1 230	1 115
Other sales	1 230	1 115
Sales of scrap, waste and other used current goods	12	1
<b>Total</b>	<b>1 242</b>	<b>1 116</b>

2.2 Interest, dividends and rent on land

	2009/10 R'000	2008/09 R'000
Interest	253	184
<b>Total</b>	<b>253</b>	<b>184</b>

2.3 Financial transactions in assets and liabilities

	2009/10 R'000	2008/09 R'000
Receivables	102	78
Forex gain	84	15
Other receipts including recoverable revenue	6 793	1 413
<b>Total</b>	<b>6 979</b>	<b>1 506</b>

Some of the previous year's figures have been reclassified to facilitate comparison with current year disclosures.

### 3. Aid assistance

#### 3.1 Aid assistance received in cash from RDP

	2009/10 R'000	2008/09 R'000
<b>Foreign</b>		
Opening balance	1 733	2 928
Revenue	3 401	2 334
Expenditure	(4 635)	(3 529)
Current	(4 635)	(3 529)
Surrendered to the RDP	(499)	-
<b>Closing balance</b>	<b>-</b>	<b>1 733</b>

#### 3.2 Aid assistance received in cash from other sources

	2009/10 R'000	2008/09 R'000
<b>Local</b>		
Opening balance	1 625	5 633
Revenue	50	7 500
Expenditure	(49)	(11 494)
Current	(49)	(11 494)
Surrendered to the donor / NRF	(1 626)	(14)
<b>Closing balance</b>	<b>-</b>	<b>1 625</b>

Contract work undertaken by Stats SA on behalf of other institutions is included in local assistance.



### 3.3 Total assistance

	2009/10 R'000	2008/09 R'000
Opening balance	3 358	8 561
Revenue	3 451	9 834
Expenditure	(4 684)	(15 023)
Current	(4 684)	(15 023)
Surrendered	(2 125)	(14)
<b>Closing balance</b>	<b>-</b>	<b>3 358</b>
<b>Analysis of balance</b>		
Aid unutilised		
RDP	-	1 733
Other sources	-	1 625
<b>Closing balance</b>	<b>-</b>	<b>3 358</b>

### 3.4 Reconciliation of net surplus/(deficit) for the year

	2009/10 R'000	2008/09 R'000
Total revenue received for the year	3 451	9 834
Total expenditure incurred for the year	(4 684)	(15 023)
Surrendered (included as expenditure)	-	(14)
<b>Closing balance</b>	<b>(1 233)</b>	<b>(5 203)</b>

## 4. Compensation of employees

### 4.1 Salaries and wages

	2009/10 R'000	2008/09 R'000
Basic salary	585 908	492 090
Performance awards	14 965	12 073
Service-based	3 883	27 856
Compensative/circumstantial	8 772	1 934
Periodic payments	1 311	1 892
Other non-pensionable allowances	179 998	98 643
<b>Total</b>	<b>794 837</b>	<b>634 488</b>

## 4.2 Social contributions

	2009/10 R'000	2008/09 R'000
<b>Employer contributions</b>		
Pension	57 917	46 315
Medical	26 308	19 806
Bargaining councils	111	92
<b>Total</b>	<b>84 336</b>	<b>66 213</b>
<b>Total compensation of employees</b>	<b>879 173</b>	<b>700 701</b>
Average number of employees	3 496	3 447

## 5. Goods and services

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	Note	2009/10 R'000	2008/09 R'000
Administrative fees		3 423	1 181
Advertising		7 293	8 458
Assets less than R5 000	5.1	2 533	7 421
Bursaries (employees)		5 246	4 314
Catering		5 084	5 323
Communication		37 521	30 278
Computer services	5.2	72 613	49 722
Consultants, contractors and agency/outsourced services	5.3	77 110	77 707
Entertainment		642	22
Audit cost – external	5.4	4 453	3 169
Inventory	5.5	34 248	27 219
Operating leases		31 681	39 411
Owned and leasehold property expenditure	5.6	28 502	12 610
Travel and subsistence	5.7	225 910	252 464
Venues and facilities		28 347	25 870
Training and staff development		10 530	9 282
Other operating expenditure	5.8	16 421	11 747
<b>Total goods and services</b>		<b>591 557</b>	<b>566 198</b>

Some of the previous year's figures have been reclassified to facilitate comparison with current year disclosures.

### 5.1 Assets less than R5 000

	2009/10 R'000	2008/09 R'000
<b>Tangible assets</b>		
Machinery and equipment	2 532	7 421
<b>Intangible assets</b>	1	-
<b>Total</b>	<u>2 533</u>	<u>7 421</u>

### 5.2 Computer services

	2009/10 R'000	2008/09 R'000
SITA computer services	39 031	21 624
External computer service providers	33 582	28 098
<b>Total</b>	<u>72 613</u>	<u>49 722</u>

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### 5.3 Consultants, contractors and agency/outsourced services

	2009/10 R'000	2008/09 R'000
Business and advisory services	29 523	21 536
Infrastructure and planning	6 023	9 778
Legal costs	674	649
Contractors	17 927	13 134
Agency and support/outsourced services	22 963	32 610
<b>Total</b>	<u>77 110</u>	<u>77 707</u>

### 5.4 Audit cost – external

	2009/10 R'000	2008/09 R'000
Regularity audits	4 453	3 074
Forensic investigations	-	95
<b>Total</b>	<u>4 453</u>	<u>3 169</u>

### 5.5 Inventory

	2009/10 R'000	2008/09 R'000
Learning and teaching support material	18	1
Food and food supplies	112	-
Other consumable materials	1 673	3 092
Maintenance material	320	245
Stationery and printing	32 044	23 849
Medical supplies	81	32
<b>Total</b>	<b>34 248</b>	<b>27 219</b>

### 5.6 Owned and leasehold property expenditure

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	2009/10 R'000	2008/09 R'000
Municipal services	10 682	2 555
Property management fees	157	71
Property maintenance and repairs	17 663	9 984
<b>Total</b>	<b>28 502</b>	<b>12 610</b>

Some of the previous year's figures have been reclassified to facilitate comparison with current year disclosures.

### 5.7 Travel and subsistence

	2009/10 R'000	2008/09 R'000
Local	216 859	239 818
Foreign	9 051	12 646
<b>Total</b>	<b>225 910</b>	<b>252 464</b>

Some of the previous year's figures have been reclassified to facilitate comparison with current year disclosures.

### 5.8 Other operating expenditure

	2009/10 R'000	2008/09 R'000
Professional bodies, membership and subscription fees	66	807
Resettlement costs	1 524	1 836
Other	14 831	9 104
<b>Total</b>	<b>16 421</b>	<b>11 747</b>

### 6. Interest and rent on land

	2009/10 R'000	2008/09 R'000
Interest paid	427	477
<b>Total</b>	<b>427</b>	<b>477</b>

### 7. Financial transactions in assets and liabilities

	Note	2009/10 R'000	2008/09 R'000
Other material losses written off	7.1	29 456	-
Debts written off	7.2	1 215	-
<b>Total financial transaction in assets and liabilities</b>		<b>30 671</b>	<b>-</b>

#### 7.1 Other material losses written off

	2009/10 R'000	2008/09 R'000
Damages and losses	29 456	-
<b>Total</b>	<b>29 456</b>	<b>-</b>

### 7.2 Debts written off

	2009/10 R'000	2008/09 R'000
Uneconomical/irrecoverable/prescribed debts	1 215	-
<b>Total</b>	<b>1 215</b>	<b>-</b>

### 7.3 Assets written off

	2009/10 R'000	2008/09 R'000
Computer equipment	2 099	3 771
Furniture and office equipment	1 425	1 197
<b>Total</b>	<b>3 524</b>	<b>4 968</b>

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Some of the previous year's figures have been reclassified to facilitate comparison with current year disclosures.

## 8. Transfers and subsidies

	Note	2009/10 R'000	2008/09 R'000
Non-profit institutions	Annexure 1A	187	50
Households	Annexure 1B	6 850	1 913
Gifts, donations and sponsorships made	Annexure 1D	34	29
<b>Total transfers and subsidies</b>		<b>7 071</b>	<b>1 992</b>

## 9. Expenditure for capital assets

	Note	2009/10 R'000	2008/09 R'000
<b>Tangible assets</b>		44 969	53 591
Machinery and equipment	29.1	44 969	53 591
<b>Software and other intangible assets</b>		1 913	187
Computer software	30.1	1 913	187
<b>Total expenditure for capital assets</b>		<b>46 882</b>	<b>53 778</b>

9.1 Analysis of funds utilised to acquire capital assets – 2009/10

	Voted funds R'000	Aid assistance R'000	Total R'000
<b>Tangible assets</b>	44 969	-	44 969
Machinery and equipment	44 969	-	44 969
<b>Software and other intangible assets</b>	1 913	-	1 913
Computer software	1 913	-	1 913
<b>Total assets acquired</b>	<b>46 882</b>	<b>-</b>	<b>46 882</b>

9.2 Analysis of funds utilised to acquire capital assets – 2008/09

	Voted funds R'000	Aid assistance R'000	Total R'000
<b>Tangible assets</b>	53 591	-	53 591
Machinery and equipment	53 591	-	53 591
<b>Software and other intangible assets</b>	187	-	187
Computer software	187	-	187
<b>Total assets acquired</b>	<b>53 778</b>	<b>-</b>	<b>53 778</b>

10. Fruitless and wasteful expenditure

10.1 Reconciliation of fruitless and wasteful expenditure

	2009/10 R'000	2008/09 R'000
Opening balance	-	288
Fruitless and wasteful expenditure – current year	-	-
Current expenditure	-	-
Transfer to receivables for recovery	-	(288)
<b>Fruitless and wasteful expenditure awaiting condonement</b>	<b>-</b>	<b>-</b>

Analysis of awaiting condonement per economic classification

	2009/10 R'000	2008/09 R'000
Current	-	-
<b>Total</b>	<b>-</b>	<b>-</b>

## 11. Cash and cash equivalents

	2009/10 R'000	2008/09 R'000
Consolidated Paymaster-General account	102 571	260
Cash on hand	162	162
Cash with commercial banks (local)	170	2 217
<b>Total cash and cash equivalents</b>	<b>102 903</b>	<b>2 639</b>

Some of the previous year's figures have been reclassified to facilitate comparison with current year disclosures.

## 12. Prepayments and advances

	2009/10 R'000	2008/09 R'000
Travel and subsistence	177	1 649
Advances paid to other entities	-	648
<b>Total prepayments and advances</b>	<b>177</b>	<b>2 297</b>

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## 13. Receivables

	Note	Less than one year R'000	One to three years R'000	Older than three years R'000	2009/10 Total R'000	2008/09 Total R'000
Claims recoverable	13.1	33	410	-	443	542
Recoverable expenditure	13.2	9 280	10 084	59	19 423	35 511
Staff debt	13.3	1 513	554	206	2 273	2 703
<b>Total receivables</b>		<b>10 826</b>	<b>11 048</b>	<b>265</b>	<b>22 139</b>	<b>38 756</b>

Some of the previous year's figures have been reclassified to facilitate comparison with current year disclosures.



### 13.1 Claims recoverable

	Note	2009/10 R'000	2008/09 R'000
National departments	Annexure 3	-	13
Provincial departments	Annexure 3	33	30
Foreign governments / institutions	Annexure 3	-	17
Public entities	Annexure 3	410	410
Private enterprises		-	72
<b>Total</b>		<b>443</b>	<b>542</b>

### 13.2 Recoverable expenditure

	2009/10 R'000	2008/09 R'000
Disallowance: Damages and losses	17 359	34 635
Disallowance: Miscellaneous	1 750	533
Disallowance: Fraud	282	282
Debts emanating from service providers	32	61
<b>Total</b>	<b>19 423</b>	<b>35 511</b>

The majority of the cases under investigation in the Disallowance: Damages and losses account relate to damages to government and hired vehicles.

### 13.3 Staff debt

	2009/10 R'000	2008/09 R'000
Debt account	1 554	2 598
Salary tax debt account	396	18
Salary reversal control account	323	87
<b>Total</b>	<b>2 273</b>	<b>2 703</b>

## 14. Voted funds to be surrendered to the Revenue Fund

	Note	2009/10 R'000	2008/09 R'000
Opening balance		244	(28 266)
Transfer from statement of financial performance		159 393	244
Voted funds not requested/not received	1	(36 410)	-
Paid during the year		(244)	28 266
<b>Closing balance</b>		<b>122 983</b>	<b>244</b>

## 15. Departmental revenue to be surrendered to the Revenue Fund

		2009/10 R'000	2008/09 R'000
Opening balance		(375)	15 357
Transfer from statement of financial performance		8 474	2 806
Paid during the year		(7 738)	(18 538)
<b>Closing balance</b>		<b>361</b>	<b>(375)</b>

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## 16. Bank overdraft

		2009/10 R'000	2008/09 R'000
Consolidated Paymaster-General account		-	39 919
<b>Total bank overdraft</b>		<b>-</b>	<b>39 919</b>

Some of the previous year's figures have been reclassified to facilitate comparison with current year disclosures.

## 17. Payables – current

	Note	2009/10 R'000	2008/09 R'000
Clearing accounts	17.1	1 589	65
<b>Total payables – current</b>		<b>1 589</b>	<b>65</b>

### 17.1 Clearing accounts

	2009/10 R'000	2008/09 R'000
Salary income tax deductions account	1 586	54
Salary pension deductions account	3	9
Salary bargaining council deductions account	-	2
<b>Total</b>	<b>1 589</b>	<b>65</b>

Some of the previous year's figures have been reclassified to facilitate comparison with current year disclosures.

### 18. Net cash flow available from operating activities

	2009/10 R'000	2008/09 R'000
Net surplus/(deficit) as per statement of financial performance	166 634	(2 153)
Add back non-cash/cash movements not deemed operating activities	20 626	(18 654)
(Increase)/decrease in receivables – current	16 617	(15 001)
(Increase)/decrease in prepayments and advances	2 120	(2 104)
Decrease in other current assets	-	288
(Increase)/decrease in payables – current	1 524	(65 343)
Expenditure on capital assets	46 882	53 778
Surrenders to Revenue Fund	(10 107)	9 728
Voted funds not requested/not received	(36 410)	-
<b>Net cash flow generated by operating activities</b>	<b>187 260</b>	<b>(20 807)</b>

Some of the previous year's figures have been reclassified to facilitate comparison with current year disclosures.

### 19. Reconciliation of cash and cash equivalents for cash flow purposes

	2009/10 R'000	2008/09 R'000
Consolidated Paymaster-General account	102 571	(39 659)
Cash on hand	162	162
Cash with commercial banks (local)	170	2 217
<b>Total</b>	<b>102 903</b>	<b>(37 280)</b>

Some of the previous year's figures have been reclassified to facilitate comparison with current year disclosures.

## Disclosure notes to the annual financial statements for the year ended 31 March 2010

These amounts are not recognised in the financial statements and are disclosed to enhance the usefulness of the financial statements.

### 20. Contingent liabilities

Liable to	Nature	Note	2009/10 R'000	2008/09 R'000
Housing loan guarantees	Employees	Annexure 2A	935	1 498
Claims against the Department		Annexure 2B	12 705	2 740
Other departments	Interdepartmental unconfirmed balances	Annexure 4	22 084	1 840
Other		Annexure 2B	712	90
<b>Total contingent liabilities</b>			<b>36 436</b>	<b>6 168</b>

### 21. Commitments

	2009/10 R'000	2008/09 R'000
<b>Current expenditure</b>		
Approved and contracted	24 540	18 019
	<b>24 540</b>	<b>18 019</b>
<b>Capital expenditure</b>		
Approved and contracted	6 574	350
	<b>6 574</b>	<b>350</b>
<b>Total commitments</b>	<b>31 114</b>	<b>18 369</b>

### 22. Accruals

By economic classification	30 days R'000	30+ days R'000	2009/10 Total R'000	2008/09 Total R'000
Goods and services	13 727	2 522	16 249	145 824
Machinery and equipment	-	-	-	3 772
<b>Total accruals</b>	<b>13 727</b>	<b>2 522</b>	<b>16 249</b>	<b>149 596</b>

Some of the previous year's figures have been reclassified due to changes in the departmental code structure.

## 22. Accruals (concluded)

By programme level	2009/10 R'000	2008/09 R'000
Administration	9 322	66 757
Economic Statistics	306	3 520
Population and Social Statistics	5 580	35 874
Methodology and Standards	74	2 386
Statistical Support and Informatics	485	33 620
Corporate Relations	482	7 439
<b>Total accruals</b>	<b><u>16 249</u></b>	<b><u>149 596</u></b>

Some of the previous year's figures have been reclassified due to changes in the departmental code structure.

	Note	2009/10 R'000	2008/09 R'000
Confirmed balances with departments	Annexure 4	136	2 849
<b>Total</b>		<b><u>136</u></b>	<b><u>2 849</u></b>

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## 23. Employee benefits

	2009/10 R'000	2008/09 R'000
Leave entitlement	23 110	28 761
Service bonus (thirteenth cheque)	18 512	15 271
Performance awards	26	7
Capped leave commitments	18 015	16 927
<b>Total employee benefits</b>	<b><u>59 663</u></b>	<b><u>60 966</u></b>

## 24. Lease commitments

### 24.1 Operating leases expenditure

	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
<b>2009/10</b>				
Not later than one year	-	60 281	38 066	98 347
Later than one year and not later than five years	-	124 229	50 754	174 983
Later than five years	-	83 699	-	83 699
<b>Total lease commitments</b>	<b>-</b>	<b>268 209</b>	<b>88 820</b>	<b>357 029</b>
<b>2008/09</b>				
Not later than one year	-	-	-	-
Later than one year and not later than five years	-	-	-	-
Later than five years	-	-	-	-
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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### 24.2 Finance leases expenditure

	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
<b>2009/10</b>				
Not later than one year	-	-	2 479	2 479
Later than one year and not later than five years	-	-	2 052	2 052
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>4 531</b>	<b>4 531</b>
Less: Finance costs	-	-	(503)	(503)
<b>Total present value of lease liabilities</b>	<b>-</b>	<b>-</b>	<b>4 028</b>	<b>4 028</b>
<b>2008/09</b>				
Not later than one year	-	-	457	457
Later than one year and not later than five years	-	-	3 999	3 999
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>4 456</b>	<b>4 456</b>
Less: Finance costs	-	-	(266)	(266)
<b>Total present value of lease liabilities</b>	<b>-</b>	<b>-</b>	<b>4 190</b>	<b>4 190</b>

## 25. Irregular expenditure

### 25.1 Reconciliation of irregular expenditure

	Note	2009/10 R'000	2008/09 R'000
Opening balance		-	-
Irregular expenditure – relating to prior year		-	-
Irregular expenditure – relating to current year	25.2	1 015	-
<b>Irregular expenditure awaiting condonement</b>		<b>1 015</b>	<b>-</b>
<b>Analysis of awaiting condonement per economic classification</b>			
Current		1 015	-
<b>Total</b>		<b>1 015</b>	<b>-</b>

### 25.2 Details of current year's irregular expenditure

Incident	Disciplinary steps taken/criminal proceedings	2009/10 R'000
Remuneration for overtime exceeding the allowed 30% (of employees' monthly salaries) without approval	Under investigation	1 015
		<b>1 015</b>

## 26. Fruitless and wasteful expenditure

### 26.1 Reconciliation of fruitless and wasteful expenditure

	Note	2009/10 R'000	2008/09 R'000
Opening balance		564	-
Fruitless and wasteful expenditure – relating to prior year		-	280
Fruitless and wasteful expenditure – relating to current year	26.2	263	284
Less: Amounts condoned		(141)	-
Less: Amounts transferred to receivables for recovery		-	-
<b>Fruitless and wasteful expenditure awaiting condonement</b>		<b>686</b>	<b>564</b>
<b>Analysis of awaiting condonement per economic classification</b>			
Current		686	564
<b>Total</b>		<b>686</b>	<b>564</b>

Previous year's figures included all cases registered and have been restated to reflect only valid fruitless and wasteful expenditure cases.

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### 26.2 Analysis of current year's fruitless and wasteful expenditure

Incident	Disciplinary steps taken/criminal proceedings	2009/10 R'000
Services procured and paid for, but not utilised	Under investigation	225
	Investigated and condoned	38
		<b>263</b>

## 27. Related party transactions

Because Stats SA reports to the Minister in the Presidency: National Planning Commission, the other departments in the Presidency are regarded as related parties:

- The Presidency
- The Ministry of Performance, Monitoring and Evaluation and Administration

All transactions between Stats SA and the disclosed parties during the year under review were undertaken at arm's length (consistent with the terms and conditions that are normal for such transactions in the circumstances).



## 28. Key management personnel

	No. of individuals	2009/10 R'000	2008/09 R'000
Officials:			
Levels 15 to 16	7	7 504	6 266
Level 14	39	31 090	29 042
<b>Total</b>		<b>38 594</b>	<b>35 308</b>

The Chief Financial Officer has been included under level 14.  
Executive managers on personal notches (higher than level 14) have also been included under level 14.

## 29. Provisions

	2009/10 R'000	2008/09 R'000
<b>Potential irrecoverable debts</b>		
Other debtors	14 411	18 788
Staff debtors	190	1 023
	<b>14 601</b>	<b>19 811</b>
<b>Other provisions</b>		
Arrears payments: 37% service benefit for contract workers	351	38 301
University of Pretoria: 50% of liability payable irrespective of outcome of due diligence	5 249	-
	<b>5 600</b>	<b>38 301</b>
<b>Total</b>	<b>20 201</b>	<b>58 112</b>

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## 30. Movable tangible capital assets

Movement in movable tangible capital assets per asset register for the year ended 31 March 2010

	Opening balance R'000	Current year adjustments to prior year balances R'000	Additions R'000	Disposals R'000	Closing balance R'000
<b>Machinery and equipment</b>					
Computer equipment	171 095	(5 349)	28 457	7 633	186 570
Furniture and office equipment	38 548	8 697	6 322	3 098	50 469
<b>Total movable tangible capital assets</b>	<b>209 643</b>	<b>3 348</b>	<b>34 779</b>	<b>10 731</b>	<b>237 039</b>

### 30.1 Additions

Additions to movable tangible capital assets per asset register for the year ended 31 March 2010

	Cash R'000	Non-cash R'000	(Capital work in progress – current costs and finance lease payments) R'000	Received current year, not paid (paid current year, received prior year) R'000	Total R'000
<b>Machinery and equipment</b>					
Computer equipment	28 511	169	-	(223)	28 457
Furniture and office equipment	16 458	319	(6 836)	(3 619)	6 322
<b>Total additions to movable tangible capital assets</b>	<b>44 969</b>	<b>488</b>	<b>(6 836)</b>	<b>(3 842)</b>	<b>34 779</b>

### 30.2 Disposals

Disposals of movable tangible capital assets per asset register for the year ended 31 March 2010

	Sold for cash R'000	Transfer out or destroyed or scrapped R'000	Total disposal R'000	Cash received Actual R'000
<b>Machinery and equipment</b>				
Computer equipment	-	7 633	7 633	-
Furniture and office equipment	-	3 098	3 098	-
<b>Total disposal of movable tangible capital assets</b>	<b>-</b>	<b>10 731</b>	<b>10 731</b>	<b>-</b>

### 30.3 Movement for 2008/09

Movement in movable tangible capital assets per asset register for the year ended 31 March 2009

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
<b>Machinery and equipment</b>				
Computer equipment	126 228	48 717	3 850	171 095
Furniture and office equipment	33 182	6 340	974	38 548
<b>Total movable tangible capital assets</b>	<b>159 410</b>	<b>55 057</b>	<b>4 824</b>	<b>209 643</b>

### 30.4 Minor assets

Minor assets of the Department as at 31 March 2010

	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Minor assets	98	-	30 800	-	30 898
<b>Total minor assets</b>	<b>98</b>	<b>-</b>	<b>30 800</b>	<b>-</b>	<b>30 898</b>

	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	11 387	-	11 387
Number of minor assets at cost	83	-	17 963	-	18 046
<b>Total number of minor assets</b>	<b>83</b>	<b>-</b>	<b>29 350</b>	<b>-</b>	<b>29 433</b>

Minor assets of the Department as at 31 March 2009

	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Minor assets	96	-	32 579	-	32 675
<b>Total minor assets</b>	<b>96</b>	<b>-</b>	<b>32 579</b>	<b>-</b>	<b>32 675</b>

	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of minor assets	82	-	36 723	-	36 805
<b>Total number of minor assets</b>	<b>82</b>	<b>-</b>	<b>36 723</b>	<b>-</b>	<b>36 805</b>

### 31. Intangible capital assets

Movement in intangible capital assets per asset register for the year ended 31 March 2010

	Opening balance R'000	Current year adjustments to prior year balances R'000	Additions R'000	Disposals R'000	Closing balance R'000
Computer software	21 817	-	1 571	-	23 388
<b>Total intangible capital assets</b>	<b>21 817</b>	<b>-</b>	<b>1 571</b>	<b>-</b>	<b>23 388</b>

#### 31.1 Additions

Additions to intangible capital assets per asset register for the year ended 31 March 2010

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	Cash R'000	Non-cash R'000	(Development work in progress – current costs) R'000	Received current year, not paid (paid current year, received prior year) R'000	Total R'000
Computer software	1 913	-	-	(342)	1 571
<b>Total additions to intangible capital assets</b>	<b>1 913</b>	<b>-</b>	<b>-</b>	<b>(342)</b>	<b>1 571</b>

#### 31.2 Disposals

Disposals of intangible capital assets per asset register for the year ended 31 March 2010

	Sold for cash R'000	Transfer out or destroyed or scrapped R'000	Total disposal R'000	Cash received Actual R'000
Computer software	-	-	-	-
<b>Total disposal of intangible capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

31.3 Movement for 2008/09

Movement in intangible capital assets per asset register for the year ended 31 March 2009

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
Computer software	21 343	474	-	21 817
<b>Total intangible capital assets</b>	<b>21 343</b>	<b>474</b>	<b>-</b>	<b>21 817</b>

## Annexures to the annual financial statements for the year ended 31 March 2010

### Annexure 1A: Statement of transfers/subsidies to non-profit institutions for the year ended 31 March 2010

	2009/10				2008/09		
	Transfer allocation			Total available R'000	Expenditure		Final appropriation R'000
	Adjusted appropriation R'000	Rollovers R'000	Adjustments R'000		Actual transfer R'000	Percentage of available funds transferred %	
<b>Non-profit institutions</b>							
<b>Transfers</b>							
Sponsorship to SASA for annual conference	-	-	-	-	-	-	50
Sponsorship to United Nations for implementation of SEEA	225	-	(37)	188	187	99,0	-
<b>Total</b>	<b>225</b>	<b>-</b>	<b>(37)</b>	<b>188</b>	<b>187</b>	<b>99,0</b>	<b>50</b>

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### Annexure 1B: Statement of transfers/subsidies to households for the year ended 31 March 2010

	2009/10				2008/09		
	Transfer allocation			Total available R'000	Expenditure		Final appropriation R'000
	Adjusted appropriation R'000	Rollovers R'000	Adjustments R'000		Actual transfer R'000	Percentage of available funds transferred %	
<b>Households</b>							
<b>Transfers</b>							
Leave gratuity	165	-	289	454	243	54,0	34
Bursaries to non-employees	4 005	-	3 104	7 109	6 573	97,0	1 711
Injury on duty	-	-	42	42	28	67,0	168
Claims against the state	-	-	14	14	6	43,0	-
<b>Total</b>	<b>4 170</b>	<b>-</b>	<b>3 449</b>	<b>7 619</b>	<b>6 850</b>		<b>1 913</b>

Annexure 1C: Statement of local and foreign aid assistance received for the year ended 31 March 2010

Name of donor	Purpose	Opening balance R'000	Revenue R'000	Expenditure R'000	Surplus funds transferred to revenue/donor/RDP R'000	Closing balance R'000
<b>Received in cash</b>						
<b>Local: Other</b>						
Department of Agriculture	To procure Spot 5 satellite imagery through an intermediary institution – Council for Scientific and Industrial Research's (CSIR) Satellite Application Centre (SAC).	1 625	-	-	1 625	-
Office of the Premier (Northern Cape)	To conduct a baseline study relating to the resettlement of the Dingleton community.	-	50	49	1	-
<b>Foreign: RDP</b>						
Institutional Support	To assist in developing capacity for Poverty Research and Analysis, improving the methodology of the Income and Expenditure Survey, improving the reporting on and understanding of the impact of HIV/AIDS and developing capacity for the development of statistical training methods and tools.	1 733	-	1 521	212	-
DFID	To provide financial support to increase the participation of Africans, females, learners and young statisticians in ISI2009, ASSD and other African statistical development initiatives.	-	3 401	3 114	287	-
<b>Total</b>		<b>3 358</b>	<b>3 451</b>	<b>4 684</b>	<b>2 125</b>	<b>-</b>

## Annexure 1D: Statement of gifts, donations and sponsorships made and remissions, refunds and payments made as an act of grace for the year ended 31 March 2010

Nature of gift, donation or sponsorship	2009/10 R'000	2008/09 R'000
<b>Paid in cash</b>		
Prizes for the SASA competition for post-graduate papers	26	19
<b>Subtotal</b>	<b>26</b>	<b>19</b>
<b>Remissions, refunds, and payments made as an act of grace</b>		
Payments made towards the memorial services of an mathematician (an octogenarian) in the ISibalo programme	8	-
Payments made to the next of kin of deceased employees	-	10
<b>Subtotal</b>	<b>8</b>	<b>10</b>
<b>Total</b>	<b>34</b>	<b>29</b>

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## Annexure 2A: Statement of financial guarantees issued as at 31 March 2010 (Local)

Guarantor institution	Original guaranteed capital amount R'000	Opening balance 1 April 2009 R'000	Current year adjustments to prior year balances R'000	Guarantees issued during the year R'000	Guarantees repayments/cancelled/reduced/released during the year R'000	Currency revaluations R'000	Closing balance 31 March 2010 R'000	Guaranteed interest outstanding 31 March 2010 R'000	Realised losses not recoverable, i.e. claims paid out R'000
<b>Housing</b>									
ABSA Bank	705	364	341	36	440	-	301	-	-
Standard Bank	327	170	157	-	249	-	78	-	-
First Rand Bank	503	300	203	-	265	-	238	-	-
BoE Bank	16	16	-	-	16	-	-	-	-
Nedcor	925	648	277	-	607	-	318	-	-
<b>Total</b>	<b>2 476</b>	<b>1 498</b>	<b>978</b>	<b>36</b>	<b>1 577</b>	<b>-</b>	<b>935</b>	<b>-</b>	<b>-</b>



Annexure 2B: Statement of contingent liabilities as at 31 March 2010

Nature of liability	Opening balance 1 April 2009 R'000	Liabilities confirmed/ incurred during the year R'000	Liabilities paid/cancelled/ reduced during the year R'000	Liabilities recoverable R'000	Closing balance 31 March 2010 R'000
<b>Claims against the department</b>					
Forenco	2 382	-	2 382	-	-
Datrotech	200	7 095	-	-	7 295
CMH Car Hire	-	1 086	1 086	-	-
University of Pretoria – 50% of liability payable based on outcome of the due diligence	-	5 249	-	-	5 249
Claims relating to labour relations	-	161	-	-	161
<b>Subtotal</b>	<b>2 582</b>	<b>13 591</b>	<b>3 468</b>	<b>-</b>	<b>12 705</b>
<b>Other</b>					
Occupational specific dispensation (for legal practitioners)	158	24	182	-	-
Claims from third parties as a result of (hired) vehicle accidents involving the Department's employees	90	640	59	-	671
Claims from third parties as a result of damage to property involving the Department's employees	-	41	-	-	41
<b>Subtotal</b>	<b>248</b>	<b>705</b>	<b>241</b>	<b>-</b>	<b>712</b>
<b>Total</b>	<b>2 830</b>	<b>14 296</b>	<b>3 709</b>	<b>-</b>	<b>13 417</b>

## Annexure 3: Claims recoverable

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2010 R'000	31/03/2009 R'000	31/03/2010 R'000	31/03/2009 R'000	31/03/2010 R'000	31/03/2009 R'000
<b>Department</b>						
Department of Education	-	-	-	13	-	13
Office of the Premier (Mpumalanga)	-	-	-	15	-	15
Gauteng Shared Service Centre	-	15	-	-	-	15
Department of Education (Gauteng)	21	-	-	-	21	-
Department of Health (Gauteng)	-	-	9	-	9	-
Department of Health (Limpopo)	3	-	-	-	3	-
	<b>24</b>	<b>15</b>	<b>9</b>	<b>28</b>	<b>33</b>	<b>43</b>
<b>Other government entities</b>						
South African Revenue Service	-	-	410	410	410	410
	<b>-</b>	<b>-</b>	<b>410</b>	<b>410</b>	<b>410</b>	<b>410</b>
<b>Foreign governments/institutions</b>						
United Nations Statistics Division	-	17	-	-	-	17
	<b>-</b>	<b>17</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17</b>
<b>Total</b>	<b>24</b>	<b>32</b>	<b>419</b>	<b>438</b>	<b>443</b>	<b>470</b>

Annexure 4: Inter-government payables

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2010 R'000	31/03/2009 R'000	31/03/2010 R'000	31/03/2009 R'000	31/03/2010 R'000	31/03/2009 R'000
<b>Departments</b>						
<b>Current</b>						
Department of Public Works	-	-	22 084	-	22 084	-
National Intelligence Agency	127	-	-	-	127	-
Department of Arts and Culture	9	-	-	-	9	-
Department of Labour	-	-	-	17	-	17
Department of Education	-	31	-	21	-	52
Department of Housing	-	-	-	1	-	1
Department of Land Affairs	-	-	-	17	-	17
Department of Water Affairs and Forestry	-	15	-	-	-	15
Department of Trade and Industry	-	50	-	-	-	50
National Prosecuting Authority	-	42	-	-	-	42
South African Social Security Agency	-	22	-	-	-	22
Department of Education (KwaZulu-Natal)	-	-	-	23	-	23
Department of Education (Mpumalanga)	-	-	-	13	-	13
Department of Transport (Gauteng)	-	2 662	-	1 748	-	4 410
Office of the Premier (Mpumalanga)	-	27	-	-	-	27
	<b>136</b>	<b>2 849</b>	<b>22 084</b>	<b>1 840</b>	<b>22 220</b>	<b>4 689</b>

## Annexure 5: Inventory

	2009/10 Quantity	2009/10 R'000
Opening balance	54 054	2 070
Add: Additions/purchases – cash	296 599	34 596
Less: Disposals	(6 341)	(105)
Less: Issues	(240 592)	(32 985)
<b>Closing balance</b>	<b><u>103 720</u></b>	<b><u>3 576</u></b>



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## List of abbreviations and acronyms

AENE	Adjustment Estimates of National Expenditure
AfDB	African Development Bank
AFS	Annual Financial Statistics
AMESA	Association for Mathematics Education of South Africa
AsgiSA	Accelerated and Shared Growth Initiative for South Africa
ASSD	Africa Symposium on Statistical Development
AU	African Union
AUC	African Union Commission
BAS	Basic Accounting System
BRR	Business Registration Reform
BSF	Business Sampling Frame
CAPEX	Capital Expenditure
CFO	Chief Financial Officer
CJS	Criminal Justice System
COSO	Committee of Sponsoring Organizations of the Treadway Commission
CPI	Consumer price index
CPIX	Consumer price index (excluding interest rates on mortgage bonds)
CRM	Client Relationship Management
CS	Community Survey
CSAS	Census Survey and Administration System
CSIR	Council for Scientific and Industrial Research
DCMS	Data Collection Management System
DDG	Deputy Director-General
DEAT	Department of Environmental Affairs and Tourism
DES	Diary Evaluation Survey
DFID	Department for International Development (UK)
DHA	Department of Home Affairs
DMID	Data Management and Information Delivery
DMT	Data Management and Technology

DPC	Data Processing Centre
DPSA	Department of Public Service and Administration
DPW	Department of Public Works
DTI	Department of Trade and Industry
DTS	Domestic Tourism Survey
EA	Enumeration area
EAP	Employee Assistance Programme
EAS	Economic Activity Survey
EBT	Electronic Bank Transfers
ECD	Early childhood development
EDMS	Electronic Document Management System
EDRMS	Electronic Document Records Management System
EEAs	Environmental Economic Accounts
EIA	Environmental Impact Assessment
EMIS	Education Management Information System
ENE	Estimates of National Expenditure
EPWP	Expanded Public Works Programme
ESDMF	End-to-end Statistical Data Management Facility
EWS	Early Warning System
EXCO	Executive Committee
FIFO	First-in, first-out
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
HCD	Human Capacity Development
HDI	Historically Disadvantaged Individual
HOD	Head of Department
HR	Human Resources



HRM	Human Resources Management
ICBP	ISibalo Capacity Building Programme
ICC	International Convention Centre
ICT	Information Communication Technology
IES	Income and Expenditure Survey
IFWS	Integrated fieldwork strategy
IMF	International Monetary Fund
IS	Information Systems
ISI	International Statistical Institute
ISIC	International Standard Industrial Classification of all Economic Activities
ISLP	International Statistical Literacy Programme
IT	Information Technology
JWPs	Joint Working Parties
KZN	KwaZulu-Natal
LCS	Living Conditions Survey
LFS	Labour Force Survey
LFSR	Labour Force Survey Re-engineering
LMS	Learner Management System
LOGIS	Logistical Information System
LSS	Large Sample Survey
MAPS	Marrakech Action Plan for Statistics
M&E	Monitoring and Evaluation
MDGs	Millennium Development Goals
MIS	Management Information System
MoU	Memorandum of Understanding
MTEF	Medium-term Expenditure Framework
MTSF	Medium Term Strategic Framework
NEPAD	New Partnership for Africa's Development
NGO	Non-governmental organisation
NMS	Network Management Services
NQF	National Qualifications Framework
NRA	Natural Resource Accounts

NRF	National Revenue Fund
NSDS	National Statistical Development Strategy
NSS	National Statistics System
NSSD	National Strategy for Sustainable Development
OHSA	Occupational Health and Safety Act
OLA	Operating Level Agreement
OSS	Open Source Software
PAA	Public Audit Act
PABX	Private Automatic Branch Exchange
PASA	Population Association of South Africa
PCAS	Policy Coordination and Advisory Services
PES	Post-enumeration Survey
PFMA	Public Finance Management Act
PIC	Public Investment Corporation
PMF	Project Management Framework
PMS	Publicity Management System
PPI	Producer price index
PSCBC	Public Service Coordinating Bargaining Council
PSETA	Public Service Sector Education and Training Authority
PSF	Provincial Statistics Forum
PSR	Public Service Regulations
PSUs	Primary sampling units
QES	Quarterly Employment Statistics
QFS	Quarterly Financial Statistics
QLFS	Quarterly Labour Force Survey
RDP	Reconstruction and Development Programme
RFQ	Request for Quotation
RMF	Risk Management Framework
RPHC	Round of Population and Housing Censuses
RTMS	Real Time Management System
SAC	Satellite Application Centre
SADC	Southern African Development Community

SALDRU	Southern Africa Labour and Development Research Unit
SALGA	South African Local Government Association
SAM	Social Accounting Matrix
SAMDI	South African Management Development Institute
SAMEA	South African Monitoring and Evaluation Association
SAN	Storage Area Network
SANSS	South African National Statistics System
SAQA	South African Qualifications Authority
SARS	South African Revenue Service
SASA	South African Statistics Association
SASCO	Standard Classification of Occupations
SASTI	South African Statistical Training Institute
SASQAF	South African Statistical Quality Assessment Framework
SAT	South African Tourism
SCM	Supply Chain Management
SDDS	Special Data Dissemination Standards
SDIP	Service Delivery Improvement Plan
SDLC	Systems Development Life Cycle
SEEA	System of Environmental and Economic Accounting
SESE	Survey of Employers and the Self-employed
SG	Statistician-General
SHaSA	Strategy for the Harmonisation of African Statistics
SIC	Standard Industrial Classification
SITA	State Information Technology Agency
SLA	Service Level Agreement
SMS	Senior Management Staff
SMS	Stakeholder Management System
SRM	Stakeholder Relationship Management
Stats SA	Statistics South Africa
TSA	Tourism Satellite Account
TUS	Time Use Survey
UAT	User Acceptance Testing

UCT	University of Cape Town
UKZN	University of KwaZulu-Natal
UNECA	United Nations Economic Commission for Africa
UNECE	United Nations Economic Commission for Europe
USS	User Satisfaction Survey
VAT	Value added tax
VCT	Voluntary Counselling and Testing
VLAN	Virtual Local Area Network
VPN	Virtual Private Network