

2023/2024

Improving lives through data ecosystems



stats sa

Department:
Statistics South Africa
REPUBLIC OF SOUTH AFRICA



For further information contact:

Celia de Klerk

Tel: 012 310 8454

Strategy Office

Statistics South Africa

Private Bag X44

Pretoria 0001

Koch Street, Salvokop

Pretoria 0002

User Information Services: (012) 310 8600

Fax: (012) 310 8500

Main switchboard: (012) 310 8911

Fax: (012) 310 7381

Website: www.statssa.gov.za

Email: info@statssa.gov.za

Work Programme 2023/24

Work Programme 2023/24 Statistics South Africa

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

© Statistics South Africa, 2023

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

Stats SA Library Cataloguing-in-Publication (CIP) Data

Work Programme 2023/24 Statistics South Africa. Pretoria: Statistics South Africa

174 pp

RP28/2023

ISBN: 978-0-621-50881-9

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

National Library of South Africa, Pretoria Division

National Library of South Africa, Cape Town Division

Library of Parliament, Cape Town

Bloemfontein Public Library

Natal Society Library, Pietermaritzburg

Johannesburg Public Library

Eastern Cape Library Services, King William's Town

Central Regional Library, Polokwane

Central Reference Library, Mbombela

Central Reference Collection, Kimberley

Central Reference Library, Mmabatho

This report is available on the Stats SA website: www.statssa.gov.za

Copies are obtainable from: Reprographics, Statistics South Africa

Tel.: 012 310 8619

012 310 8161

Email: millies@statssa.gov.za

Email: joeyb@statssa.gov.za

For technical enquiries, please contact:

Mantikoane Lelosa

Tel.: 012 310 6995

Email: MantikoaneL@statssa.gov.za

Contents

Foreword by Minister	2
Foreword by Statistics Council	4
Introduction by Statistician-General	6
Part 1. Strategic overview	10
Part 2. Annual Performance Plan	42
Part 3: Stakeholders and the environment	140
Annexures	
1. Changes to the Performance Indicators in the 5-Year Strategic Plan	149
2. Fundamental Principles of Official Statistics	150
3. African Charter on Statistics	151
4. Planning, monitoring and reporting	154
5. Strategy map	155
6. Summary of publications	156
7. List of abbreviations and acronyms	158

Tables – Chief Directorates

1. Executive and Project Management Support	47
2. Strategy, Operations and Organisational Development	48
3. Risk, Anti-corruption and Integrity Management	49
4. Human Resources Management and Development	50
5. Facilities, Transport and Security Management	52
6. Financial Management	53
7. Internal Audit	55
8. Business Cycle Indicators	59
9. Structural Industry Statistics	62
10. Price Statistics	64
11. Private Sector Financial Statistics	66
12. Government Financial Statistics	68
13. National Accounts	71
14. Demographic and Population Statistics	78
15. Health and Vital Statistics	81
16. Social Statistics	84
17. Labour Statistics	88
18. Poverty and Inequality Statistics	90
19. Statistical Methods	97
20. Statistical Standards	98
21. Business Register	99
22. Geography	100
23. Survey Monitoring and Evaluation	101
24. Advocacy and Dissemination	106
25. Business Modernisation	108
26. Publication Services	109
27. Information and Communication Technology	110
28. Analytical Studies	111
29. Provinces	116
30. Data Operations	118
31. Household Surveys and Censuses	120
32. Economic Subsystem	127
33. Social Subsystem	129
34. Independent Quality Assessment	131
35. Statistical Reporting	132
36. Data and Information Management	133

Official sign-off

In terms of section 5.1(a) of the Statistics Act, the Minister must on the recommendation of the Statistician-General prioritise the work programme in accordance with the purpose and statistical principles contemplated in section 3, and both having been advised in this regard by the Council. Section 7(1)(e) states that the Statistician-General determines and exercises final responsibility regarding the implementation of the work programme of Statistics South Africa.

In terms of Part 5, Section 9 of the Treasury regulations, the Accounting Officer of an institution must ensure that the institution has a strategic plan with a planning horizon of at least five years that complies; as well as an Annual Performance Plan (APP) covering the Medium Term Expenditure Framework (MTEF).

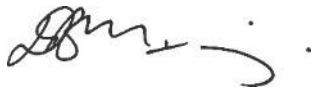
The compilation of the work programme (also called the annual performance plan) has been guided by the Revised Framework for Strategic Plans and Annual Performance Plans as prescribed by the Department of Public Monitoring and Evaluation. The core focus of the strategy is about providing empirical evidence to inform the nation on planning, policy development, monitoring and evaluation, and decision-making. The work programme is compiled according to strategic outcomes and performance indicators as captured in the strategic plan. Programmes of the work programme are aligned to budget programmes. All performance indicators and targets are individually linked to a specific programme.

Addendum: The Technical Indicator Descriptions (TIDs) is attached as an addendum to the work programme. TIDs provide a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator. The TIDs are available on the Stats SA website

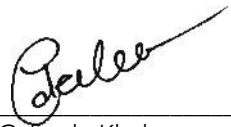
SIGNATURES

It is hereby certified that this Work Programme, for 2023/24:

- Was developed by the Management of Statistics South Africa reporting to the Minister in the Presidency responsible for Planning, Monitoring and Evaluation.
- Was prepared in line with the current Strategic Plan of Statistics South Africa; and
- Accurately reflects the performance targets that Statistics South Africa will endeavour to achieve, given the resources made available in the budget for 2023/24.




Nakedi Phasha
Acting Chief Financial Officer



Celia de Klerk
Head: Strategic Planning



Risenga Maluleke
Statistician-General of South Africa

Approved by: 

Khumbudzo Ntshavheni, MP
Minister in the Presidency

Foreword by Minister



“Statistical thinking will one day be as necessary a qualification for efficient citizenship as the ability to read and write.” H.G. Wells, British author in the early 1900s.

Our nation has faced disruption and crises over the last two years, including the energy uncertainty, weak economic growth, high unemployment, accelerating inflation, and extreme weather disasters. Disruptions, both natural and caused by humans, can always happen to any nation. When such unfortunate situations arise, the test to the nation’s survival is how its leadership acts with agility to attend to the challenges at hand. To enable long-term, sustainable, and inclusive growth, we must work together as a nation as we strengthen our resilience beyond a survival capacity.

The National Development Plan (NDP) calls for active citizenship, in which all who live in South Africa take the responsibility – and opportunity – to engage with and among themselves, in order to drive nation building and cohesion in a way that redefines the South African identity. Citizens are called to exercise their civic duty in holding government to account, and that they should be active participants in shaping policies and their implementation at all levels of accountability.

Data and information are key to ensuring that the policies that we develop are based on facts, and not anecdote. Statistics South Africa (Stats SA), as the official statistics agency for the nation, has a key role in the production and coordination of the National Statistics System (NSS) to ensure that policymakers get the information they need to develop policies and programmes that will enable a better life for all. This will enable citizens to have the information they need to hold the organisation to account for the delivery of these programmes.

Stats SA’s 2023/24 Work Programme reflects their drive to ensure that they are able to deliver the statistics that the country needs. The tabling of the amendment bill to the Statistics Act (Act No. 6 of 1999) will position Stats SA to reconfigure and coordinate the NSS, allowing it to better achieve its vision of “Improving lives through data ecosystems”.

The Work Programme further promises the long-awaited release of the Census 2022 results, which is scheduled for mid-2023. The census is the only source of small area data to inform planning and decision-making at local level. I encourage all of us to use this data to get to know the needs of our constituencies and to use the information to improve the lives of people.


Poverty, inequality and unemployment are a continuing challenge. I am pleased that the Income and Expenditure Survey (IES), which is a key source of data on money-metric poverty and inequality, is currently in the field until November 2023. Results will be available to the nation in 2024.

While projects such as the Census and IES are important, even more critical is sustaining the quality of the national indicators in a continuous disruptive environment, such as the Quarterly Labour Force Survey, the Consumer Price Index (which is key to the deliberations of the Monetary Policy Committee) and the Gross Domestic Product, among many others. Preparations are also underway for the coordination of the next Sustainable Development Goals Country Report.

Stats SA will continue to drive its transformation and change agenda, and I am sure that it will move swiftly towards meeting its transformation goals, particularly with regard to the employment of women and persons living with disabilities.

I want to acknowledge the sterling work done by Stats SA, especially during the census operations; our national statistics agency continues to operate as an independent, impartial institution.

In conclusion, let me thank the Statistician-General, Risenga Maluleke, the entire leadership and staff of Stats SA for compiling this Work Programme and doing outstanding work under extremely difficult circumstances. I also acknowledge the contribution of the South African Statistics Council, under the leadership of Prof. David Everatt, in enabling the work that Stats SA delivers. I also would like to acknowledge the support that Deputy Minister Thembi Siweya provides to me to ensure the administrative oversight of our national statistics office.



Khumbudzo Ntshavheni, MP
Minister in the Presidency

Foreword by Statistics Council



The South African Statistics Council (henceforth 'Council') is an autonomous body of academics, professionals, industry experts and others, created under the Statistics Act (Act No. 6 of 1999). Council is an independent advisory body whose mandate is to safeguard official statistics and by so doing, support Stats SA's commitment to excellence by providing critical and engaged perspective and endorse official statistics by signing off on them.

Traditional data collection methods – while reliable – are expensive, cumbersome, and increasingly difficult to manage as respondents become increasingly unwilling to engage. This was exacerbated during Census 2022, for example, where floods, load-shedding, unrest and many other factors faced enumerators and respondents.

We note the continued work to innovate statistical collection in the post-COVID environment, which taught everyone the need to innovate online systems wherever possible. This has been especially evident in economic statistics, where many processes are now automated and proceed uninterrupted by the day-to-day challenges encountered during fieldwork by fieldworkers. It is essential to incorporate this practice throughout Stats SA to modernise and invest in statistical operations generally. Stats SA must continue to scan the landscape for best practices in academia, the private and NGO sectors and elsewhere, locally and internationally, and adopt innovative approaches in the area of online data collection and in ethical harvesting of administrative and other data.

The amendment to the Statistics Act which has been tabled for 2023 is a welcome development. This will further entrench the independence of the entity and the Statistician-General, and will provide greater clarity on the central role of Stats SA in a national statistical system.

We look forward to the release of Census 2022 results and the more detailed Census reports by Stats SA. As one of the first post-COVID censuses to take place globally, the results will provide the much-needed spatially disaggregated population figures relevant for planning at all levels of government. Census 2022 was the first digital census in South Africa, with three different ways of enumeration, and we thank all South Africans who participated.

Stats SA is presently confronting a range of challenges that require prompt attention and effective solutions. One is the urgent need to deal with the high vacancy rate that continues to persist in Stats SA, especially with respect to senior vacancies. Stats SA needs predictability in management, and it will be crucial to minimise the number of 'acting' positions and instead prioritise permanent appointments. The need for greater investment in staff capacity cannot be overemphasised. The recruitment and training of staff to engage in data harvesting, to take up the challenge of 'big data' and deliver advanced data science capabilities is key for the future of Stats SA.

A greater challenge is for Stats SA and Council to engage in serious introspection and action concerning the future of statistical data collection methods, and the role of Stats SA. To effectively address the situation at hand, Stats SA must act promptly by gaining a thorough understanding of the data ecosystem, and where and how it wants to be positioned. Stats SA has the legitimacy to convene a national conversation on the efficacy and ethics of 'big data' and the statistics that emanate from it. Stats SA also needs to find partners and points of leverage to ensure that authoritative data are used and released (and ideally co-created), even where these are not 'official statistics'. This is not a competitive issue of staking a place in the data hierarchy: it is serving the nation appropriately by ensuring the quality of data that is made available. The future is exciting, but Stats SA needs to be proactive and engage it.

A handwritten signature in black ink, appearing to read 'David Everatt', written over a faint circular stamp or logo.

Professor David Everatt
Chair, South African Statistics Council

Introduction by Statistician-General



President Cyril Ramaphosa stated in his State of the Nation Address (SONA 2023) that South Africa is in a time of crisis. As a country, we have endured debilitating electricity shortages causing immense damage to the economy. The COVID-19 pandemic caused great loss of life and much hardship and worsened the unemployment situation. The pandemic negatively affected livelihoods and increased poverty.

In times of crisis and disruption, leadership steps to the plate to provide comfort to everyone. This expectation does not leave out even those of us who have a responsibility to lead statistical agencies, independent of policy apparatus and intervention capacity though we may be. The global and national statistical systems need to be resilient and responsive to the emerging needs of stakeholders using timely, principled and authoritative information to highlight gaps and solutions to facilitate dialogue and policy advice on social and economic issues. The pandemic and other natural disasters and disruptions are shaping a new world in which the old values, rules and practices no longer apply. To this end, for Stats SA to remain relevant in a rapidly changing data ecosystem, we need to lead and coordinate the transformation and modernisation of the national statistical system, including the national statistics office. The Amended Statistics Act is ready for tabling in Parliament that is aimed at strengthening statistical development and coordination in the country.

Our 5-year strategic plan is guiding our actions to achieve our vision of *Improving lives through data ecosystems* through the following strategic outcomes.

Insightful data: a key priority is to protect the quality of national indicators and ensuring that data and information are responsive to user demands, bringing deeper understanding and insight for informed decisions. Notwithstanding the challenges experienced during the data collection phase of Census 2022, the organisation is committed to publish the Census 2022 results in the 2023/24 financial year. Evidential information has never been this critical to address the triple challenge of poverty, inequality and unemployment as captured in the National Development Plan. The census data will be the new national statistical information baseline available at the lowest level of geography to inform, amongst other things, revenue distribution, planning and decision-making at national, provincial and local levels.

Agile operating model: a key priority is modernising the way we do our work to ensure that business operations are lean, efficient and flexible. We will continue to modernise and automate our business processes by rolling out a mixed-mode data collection methodology in household surveys as well as automating data collection processes for business surveys.

Interconnected statistical system: our aim is to ensure people, systems and technology are interconnected through collaboration, partnerships and platforms. A key priority is driving legislative reform that will enable and strengthen statistical coordination in the country. Following the adoption of the Amendment Bill, Stats SA will embark on a process to facilitate a national conversation on the data ecosystem that will inform the development the National Strategy for Development of Statistics in South Africa. This will include the establishment of a vibrant evidence-based culture to inform policy- and decision-making.

process to facilitate a national conversation on the data ecosystem that will inform the development the National Strategy for Development of Statistics in South Africa. This will include the establishment of a vibrant evidence-based culture to inform policy- and decision-making.

Transformed capability: our priority is to ensure that the capability of our people, systems and technology is transformed. We have set out a bold transformation and change agenda to guide our transition into the data ecosystem, including investing in new statistical capability required for the future. We will also be investing in our senior managers that will be leading digital transformation and innovation in the new environment. We have embarked on establishing an enterprise architecture that will enable our digital transformation journey.

The world continues to change at a rapid rate and we continuously need to adjust and adapt to the new environment to remain relevant, but we can achieve more through strategic partnerships. It is a critical time for the statistical profession to transform itself, and to embrace and lead in a data-centric world. I want to invite all current and new emerging partners and stakeholders to join us on this transformation journey.

I want to take the opportunity to thank all South Africans – everyone within the borders of our country – who opened their doors for our fieldworkers and participated in Census 2022. Their continued cooperation in our continuous household programme is always supportive and encouraging.

I would like to express my level of gratitude to all staff members and everyone who has contributed and made it possible for us to continue with the good work we offer to our country. I continue unfazed to thank the leadership of this organisation for their commitment and hard work, particularly during Census 2022. Similarly, to the South African Statistics Council chaired by Prof. David Everatt, their unwavering support is appreciated and for that I personally thank them. Above all the Minister in the Presidency, Honourable Mondli Gungubele, and Deputy Minister, Honourable Thembi Siweya, for their leadership and contribution to uphold the independence of Stats SA.



Risenga Maluleke
Statistician-General of South Africa

PART ONE

WORK PROGRAMME 2023/2024



Strategic overview

1. Strategic overview

1.1 Introduction

The citizens of the world continue to be overwhelmed by the significant changes brought by technology, especially after the COVID-19 pandemic. It is worth noting that the majority of the world, particularly developing countries, is still reeling from the effects of the COVID-19 pandemic. In addition to the pandemic, South Africa was affected by serious floods, which ravaged a number of provinces and increased the burden of social responsibility on government spending, resulting in an extension of the social relief funds. This happens within a tight fiscal budget where the National Treasury battles to balance what is really affordable for the country going forward versus the realities on the ground. As a result of these fundamental changes, there is a need to transform the living conditions of all citizens to unlock and promote the potential of each and every person in our country. South Africa is currently facing decisions with significant complexity, risk and implied costs. Policy and decision-makers, leaders and executives need to apply informed decision-making to secure a better future for all. It is therefore imperative that citizens, business and government making decisions have access to the best data and information available.

Statistics are a vital source of evidence as it provides objective and numerical data on important aspects of the country, including economic growth, job creation, characteristics of the population, social living conditions, health, education and crime, to mention a few.

Globally, the statistical community is transforming itself by modernising statistical practice and pursuing new partnerships in the data ecosystem. If national statistical offices want to remain relevant in this highly competitive environment, they will have to embrace transformation and change to lead in a data-centric world.

In this Work Programme, the organisation will continue to protect the quality of national indicators, whilst we are innovating and modernising our business operations. We will be delivering the results of Census 2022 to the nation in the 2023/24 financial year. The Census 2022 results provide an opportunity to report key indicators at lower geographic levels. Furthermore, it will continue to provide decision- and policymakers with facts to help them make informed decisions and provide service delivery, which is currently at the heart of most communities across the country.

We will drive legislative reform through the Amendment of the Statistics Act. The Amendment Bill will be tabled in Parliament in the 2023/24 financial year.

We have set out a bold transformation and change agenda to guide our transition into the data ecosystem.

As we acknowledge the time of difficulty, but also a time of great opportunity, the task ahead of us requires a culture of innovation, agility and collective leadership that embraces change and diversity in thought and practice.

1.2 The strategic direction

Stats SA's vision, mission and values form the basis of our strategy.

1.2.1 Vision

'Improving lives through data ecosystems'

1.2.2 Mission

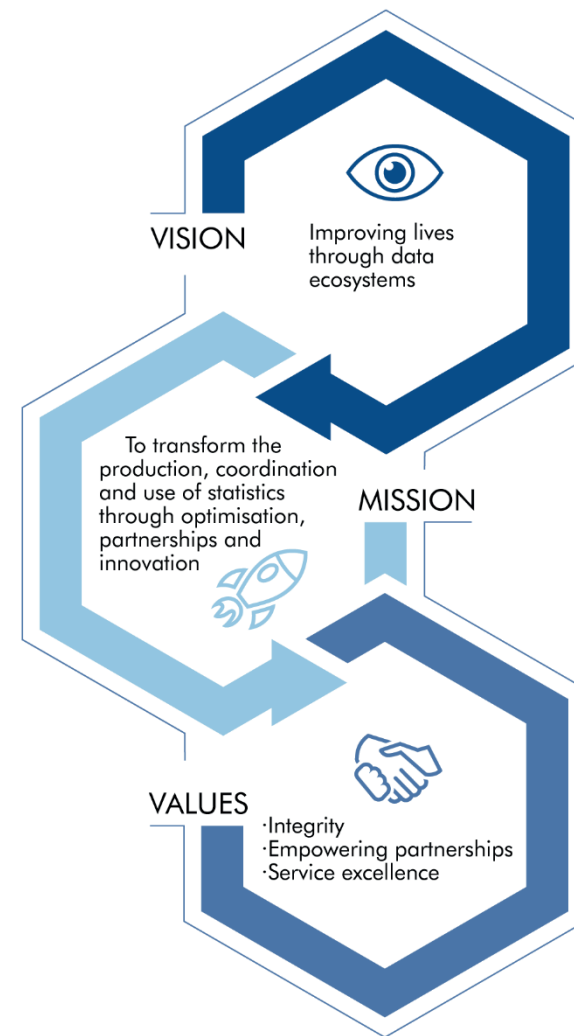
'To transform the production, coordination and use of statistics through optimisation, partnerships and innovation'

1.2.3 Our culture and values

Our culture embraces diversity in thought and practice in order to guide our behaviour on the change and transformation journey. Our culture aims to align the purpose of staff members with that of the organisation. Our culture will help us to create the future that we want by 'Embracing change and transformation', 'Driving powerful and meaningful engagements' facilitated through 'Ethical and collective leadership'.

Our shared values will help our employees and the organisation to grow and develop. Our values form the basis of our methods of work, the way we make decisions, and the way we interact with our stakeholders both internal and external. Our values are:

- *Integrity*: We take accountability for the quality of information delivered by striving to deliver products and services in a transparent and ethical way. We ensure that our products are fit for use and aligned to internationally recognised best practice;
- *Empowering partnerships*: We create opportunities for organisational and individual growth. We will treat each other with mutual respect and harness diversity to advance organisational effectiveness. We foster partnerships to achieve better coordination and collaboration; and
- *Service excellence*: We strive to deliver more products and services to satisfy user needs through operational excellence and value for money, and by continuously increasing our productivity through innovation.



1.2.4 Overall strategic goal and thrust

The overall organisational strategic goal is to increase the supply and use of statistical information for better-informed decisions by leading the statistical production and coordination in the data ecosystem through optimisation, innovation, partnerships and diversification.

1 – 2 years (Tactics): We are *optimising* the use of our current resources to deliver quality basic statistics, as we build and strengthen strategic partnerships in the data ecosystem. Tactically, we are focusing on change initiatives to *optimise and digitalise* our statistical and support processes. We will invest in building new skills. Envisioning the data ecosystem will commence in this period.

3 – 5 years (Strategy): During this period, we have adopted a bimodal approach in our methods of work, to create space and time for *innovation*, without disrupting our day-to-day operations for continuity. Modernising our business processes will continue in order to reduce the cost of doing business. We will upscale our investment in reskilling of our staff and establishing new *partnerships*. In this period, transformative initiatives are introduced cautiously as we are looking at new ways of doing our work. We commence with key building blocks in the enterprise architecture towards building a platform that will facilitate interconnectivity.

5 – 10 years (Vision): By this time, Stats SA has set frameworks and policies for statistical development in the data ecosystem. Participants in the data ecosystem are following guidelines from Stats SA to collect, process and disseminate their data. We continue to invest in new partnerships. Statistical systems will interconnect and 80% of statistics meet the minimal level of statistical principles to respond to the indicators in the integrated indicator framework (IIF).

10+ years (System-level evolution): Stats SA has diversified its service delivery and offering to users. An interconnected platform exists and is available to users through a self-help portal to access and use data and statistics to inform decisions. The statistical system is transformed where Stats SA is a data regulator in the data ecosystem, driving and facilitating statistical development in the country.

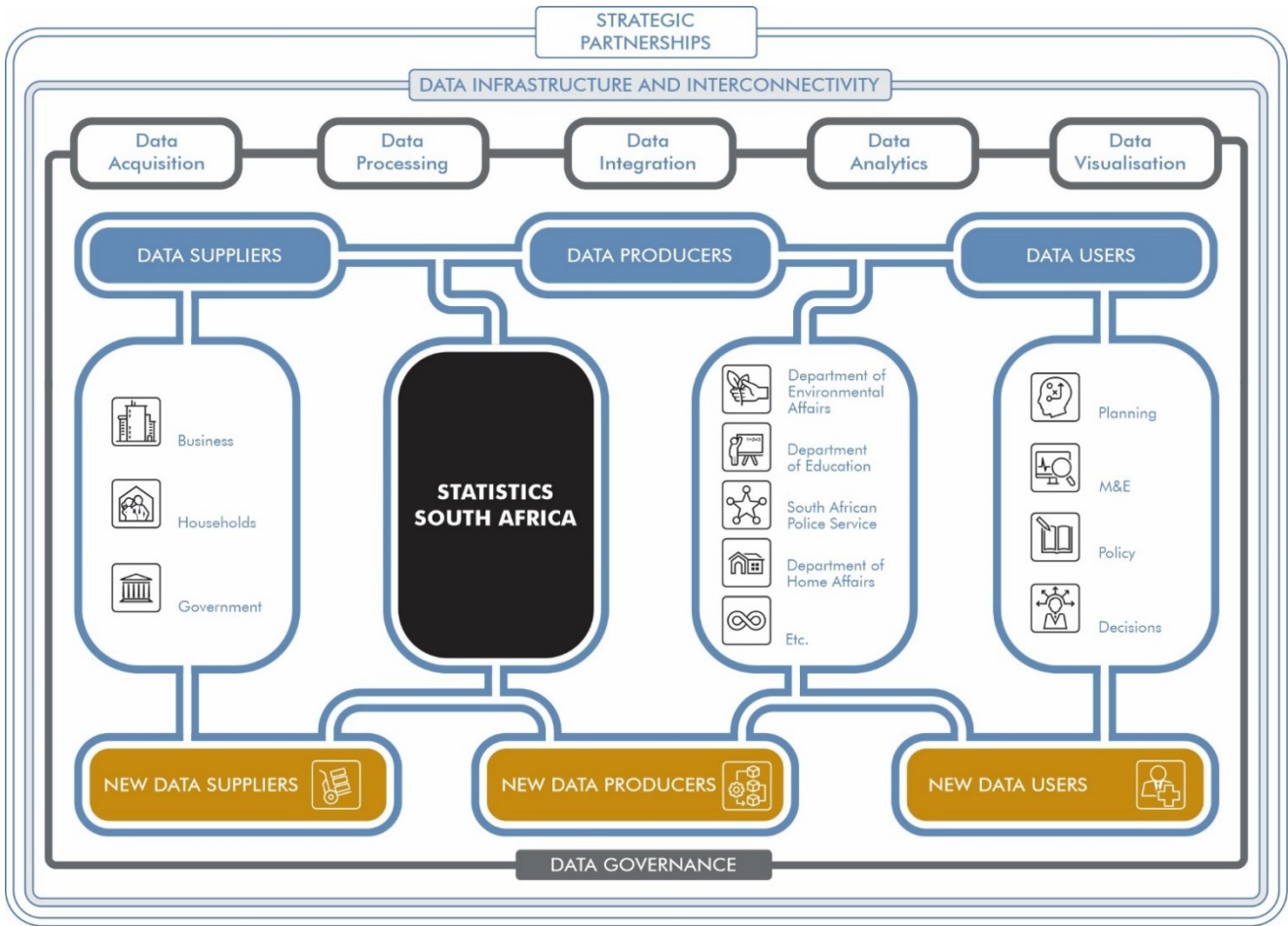
Data ecosystem



The data ecosystem is defined as a complex network or interconnected system that aims to connect people, systems and technology.

It is an evolving system where emerging technologies have given rise to new and non-traditional data sources and new analytical methods that were previously not possible. This community of interacting entities as well as the policy environment in which new data users and producers operate, creates an extended data ecosystem of many new actors with new capabilities. (Adapted from Paris21)

Our vision will be realised if policy and development programmes are underpinned by a vibrant data ecosystem that provides information and insights for evidence-based decisions.



1.2.5 Strategic impact

The impact of the strategy is evidence-based decisions that promote citizenry and inform policy development, planning, monitoring and evaluation to create a better life for all.

1.2.6 Outcomes, indicators and targets

Stats SA identified the following four strategic outcomes that the organisation aims to achieve in pursuit of transforming the statistical landscape in the country.



Insightful data – Data and information are responsive to user demands and bring deeper understanding and insight for informed decisions.

Agile operating model – The business operations are lean, efficient and flexible.

Interconnected statistical systems – People, systems and technology are interconnected through collaboration, partnerships and platforms.

Transformed capability – The capability (people, systems and technology) of the organisation and statistical system is transformed.

The next section outlines the:

- Strategic outcomes
- Outcome statements
- Strategic focus areas and initiatives
- Key outcome indicators

Strategic outcome 1: Insightful data


Insightful data speaks to the information requirements for development and sustainability concerns of humankind, at a level that is within the grasp of the nation’s people and global citizens.

The need for statistics has never been so apparent. Data requests cover a wide range of aspects of the economy, society and the environment, including new fields such as well-being, climate change and the digital economy. The ability of the statistical system to respond to the growing demand of users for insightful data and information remains a challenge in the current environment. Stats SA therefore aims to adopt a new data culture that is more responsive, flexible and proactive to user demands.

Outcome statement: By 2025, we serve users’ basic demands through an online self-service platform.

Outcome statement: By 2030, users are partners in co-creating value in the data ecosystem.

The following strategic focus areas will guide the achievement of *Insightful data*:



Insightful data

- Put stakeholders at the centre to increase usage and trust
- Sustain the quality of national indicators
- Deepen statistical analysis for new insights
- Explore the use of alternative data sources

Key indicators and targets for success:

Outcome indicator	Indicator baseline	Five-year target
Percentage indicators in the IIF that can be harnessed from the statistics system	5% of indicators in the IIF are harnessed through the statistical system (IIF 2019/20)	50% of indicators in the IIF are harnessed through the statistical system
Percentage increase in use of statistics to inform evidence-based decisions	400 000 publication downloads	10% increase in publication downloads over 5 years
% increase in social media presence	Number of users reached via social media: Facebook – 27 000 Twitter – 51 900 LinkedIn – 21 900	10% increase of national online users reached via social media
Percentage increase in overall user satisfaction levels	80% user satisfaction levels (USS 2019)	85% user satisfaction levels

Mid-term progress:

Integrated Indicator Framework: The organisation has developed an integrated indicator framework (IIF) that aligns statistical information needs from global level to municipal level, with the National Development Plan at the centre of the framework. The production of basic statistics forms the cornerstone of the integrated indicators that are required to respond to the demand of users. The integrated indicator framework, which is updated annually, will assist Stats SA to identify the data gaps that exist in the statistical information system and will be used as a guide to inform prioritisation of statistical series and operations. Discussions are currently underway with COGTA to identify indicators for the District Development Model to be included in future in the IIF.

Revamping the website: Stats SA’s website is the key service point to access statistical information produced by Stats SA. Users have made numerous requests to improve the accessibility and user friendliness of the Stats SA website. The revamping project has commenced and will be launched in Q1 of 2023/24. The revamped website will be critical for the dissemination of Census 2022 results scheduled for 2023/24. Further enhancements to optimise and innovate interactive and online dissemination tools on the website will be done in the following years.

New strategic partnerships: The COVID-environment has provided numerous opportunities to forge new strategic partnerships and collaboration in the data ecosystem. During 2020/21 and 2021/22, collaboration efforts included the signing of MoU’s with the SA Reserve Bank; the SA Medical Research Council; the Companies and Intellectual Property Commission; and Harambee Youth Employment Accelerator (specifically for recruitment for the pilot and main Censuses). In 2022/23, Stats SA signed MoUs with the Department of Home Affairs, COEGA Development Cooperation and ICASA.

Stats SA’s brand presence: The summary below shows increases in customer’s sessions and downloads and increased Facebook, Twitter and LinkedIn interaction during the period under review.

Customer’s sessions	2019/20 (baseline)	2022/23 (as at 30/09) cumulative	% increase	Comments
Publication downloads	398 281	1 077 099	170,4%	The huge increase is attributed to the conducting of the pilot Census and the Census 2022 (mainly recruitment and advertising)
Facebook	27 540	91 773	239,9%	
Twitter	51 939	75 304	45,0%	
LinkedIn	22 338	98 464	365,6%	

User Satisfaction Survey (USS): The USS measures overall satisfaction with the organisation and statistical products, services used to access statistics and statisticians/officials, the Stats SA brand (trust, credibility, professionalism, and independence), and the way in which Stats SA engaged with stakeholders. The USS respondents are stakeholders who access/use official statistics and other information available on the Stats SA website or via requests by email, telephone, and social media or in person at any of our offices nationally. This survey was conducted online in 2020/21 with an overall user satisfaction with the performance of Stats SA as national statistics office at 81,2%. Stats SA is conducting a USS in February 2023.

Strategic outcome 2: Agile operating model

An *Agile operating model* enables flexibility and responsiveness to the use of innovative development practices to deliver statistical products and services to users better, faster and more cost-efficient.

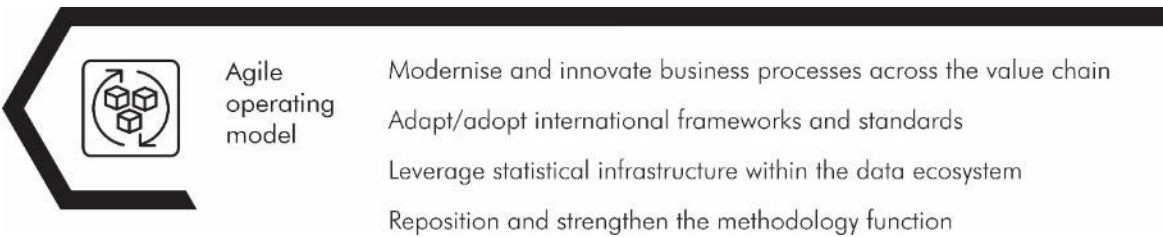
Outcome statement: By 2025, efficiencies in the business operating model are underpinned by innovative methodologies.

The organisation aims to reduce the cost of doing business by refining methodologies to guide all downstream activities in the value chain. Smart operations will be implemented, taking advantage of technology as well as leveraging on available statistical infrastructure in the data ecosystem, to enable use of various available input data sources to enhance the production of credible statistics.

Outcome statement: By 2030, statistical operations and methodologies are agile in response to opportunities and disruptions in the data ecosystem.

Stats SA has transformed its business model in the data ecosystem. Stats SA is agile and adapts quickly to external opportunities. We disrupt our own methods of work ahead of external forces.

The following strategic focus areas will guide the achievement of an *Agile operating model*:



Key indicators and targets for success:

Performance indicator	Indicator baseline	Five-year target
Reduced turnaround time in the production of quality statistics	Statistical releases of household surveys are published 6 months after the reference period	Statistical releases of household surveys are published 3 months after the reference period
Reduced cost in the provision of quality statistical products	Stats SA's current operating cost is R1,8 billion for the provision of quality statistical products	Stats SA's operating cost reduced by 10%
Increased number of business processes improved through digitalisation	3 household survey operations are digitalised	10 business processes (household and business surveys, and support services) are digitalised

Mid-term progress:

The modernisation programme has been fast-tracked in line with the strategic intent of the organisation.

During 2020/21, the business operating model of Stats SA was immensely disrupted during the COVID-19 pandemic. Staff had to quickly adjust to a flexible hybrid work-from-home environment during the various levels of lockdown; face-to-face data collection was suspended to ensure the safety of staff and respondents; a number of innovative methodologies albeit untested had to be deployed; and new relationships with stakeholders were forged on various aspects of data and information delivery. Innovations introduced during 2020 included mixed-mode data collection for the Census 2021 Pilot and the introduction of CATI data collection for the QLFS and other household surveys. Methodological assessments were revised due to the change in data collection modes and the CPI approach to data collection under COVID-19.

During 2021/22, Stats SA's operating model continued to be disrupted as work in various areas was affected. The organisation embarked on designing new statistical methodologies in areas of data collection and intensified the development of systems and processes to respond to emerging needs. Technological inventions and new partnerships presented vast opportunities. Agility and use of technology have never been more critical in leadership and have become the bedrock of the new normal. The Census 2022 and PES have gone digital, using technology to navigate to households, offering respondents various digital options to participate in the census as well as automating the quality assurance process. The Post Enumeration Survey that was conducted used the same automated tools, systems and platforms.

Stats SA is also in the process of going digital for the Consumer Price Index (CPI). The CPI field collection will move away from paper questionnaires towards electronic data collection from retail outlets using tablets. The CPI (As-Is) and (To-Be) business processes have been mapped to guide the transition and change impact. The change to electronic data collection will enhance the accuracy and timeliness of price data which will, in turn, strengthen confidence in the quality of the measures of consumer inflation. A software suite, which includes the mobile application as well as processing and management modules, has been developed and the Price Information by Mobile Application (PRIMA) pilot was conducted in Limpopo. Full implementation is scheduled for the end of the 2022/23 financial year.

Stats SA has commenced with a process to institutionalise continuous business process improvement as the basic building block that will drive standardisation and enable flexibility in our service delivery. A business process management framework has been developed and adopted with the generic statistical business process model as the cornerstone of the value chain. The organisation has commenced with the mapping of the end-to-end business processes for the mixed-mode methodology to be deployed in the household survey programme, the CPI and other corporate support areas.

The Statistical Operations and Provincial Coordination Branch has developed and Integrated Operations Model to introduce an integrated data collection approach in the household surveys programme. The IOM will be tested and rolled out as part of the mixed-mode programme. The implementation of the Integrated Operations Model will inform the establishment of statistical regions and the national footprint of district offices.

The performance indicator on reducing cost in the provision of quality statistical products will be discontinued. National Treasury determines the final funding allocation of Stats SA, impacting on the reduction of the operation cost of the organisation.

Strategic outcome 3: Interconnected statistical systems

An *Interconnected statistical system* is a network of various data systems, institutions, technological resources, human resources and partnerships based on shared principles that are interoperable and interconnected. An interconnected system aims to improve efficiency, accountability and accessibility.

Outcome statement: By 2025, statistical systems are connected through statistical principles, standards and frameworks.

Stats SA envisions to be the key authority to facilitate the establishment of an interconnected statistical system by connecting people, systems and technology in the data ecosystem.

Outcome statement: By 2030, the creation and use of data in the data ecosystem is driven by statistical principles, standards and frameworks facilitated by interconnected platforms.

Statistical partners within the data ecosystem subscribe to the statistical principles, standards and frameworks as directed by the Statistician-General (SG) in the creation and use of data for all indicators in the IIF.

The following strategic focus areas will guide the achievement of *Interconnected statistical systems*:



Inter-connected statistical systems

- Deepen and strengthen participation in the NSS
- Promote standardisation across the statistical system
- Invest in strategic partnerships nationally and globally
- Envision the data ecosystem

Key indicators and targets for success:

Performance indicator	Indicator baseline	Five-year target
Increased number of frameworks included in the IIF that broaden the demand for statistical information	3 frameworks included in the IIF (SDGs, Agenda 2063 and NDP)	5 frameworks included in the IIF
Increased proportion of IIF data sources that comply with statistical principles and standards	31% of data sources comply with statistical principles and standards	50% of data sources comply with statistical principles and standards
Increased number of statistical series that are certified as official	4 statistical series are certified as official through SASQAF	12 statistical series are certified as official through SASQAF
Increased interconnectivity in the statistical system	Conventional connectivity of people, systems and technology	Innovative technology connecting people and systems

Mid-term progress:

An interconnected statistical system will facilitate the function of the national statistics system by systematically addressing the information, quality, capacity and governance gaps. The current Statistics Act gives the Statistician-General the power to access data from other organs of state for statistical purposes. The Amended Statistics Act makes provision for strengthening statistical coordination and the statistical system at large in the country, thereby creating an environment that facilitates collaboration and partnerships.

Legislative reform: Stats SA has finalised the proposed changes to the Act. The amendment to the Statistics Act (Act No. 6 of 1999) has been consulted with all legislative structures. The key focus of the amendments is to strengthen statistical coordination mechanisms, to define and broaden the scope and participation in the national statistics system and to create a state-wide statistical service. The Amendment Bill and Stats SA operations are in full compliance with the eight conditions of the Protection of Personal Information Act (POPIA) as the organisation fully complies with the conditions for lawful processing of personal information, and official certification by the Office of the Chief State Law Advisor. Stats SA presented the Amendment Bill to Cabinet and is now ready for tabling in Parliament. Once the Amendment Bill is approved, the organisation will embark on activities to develop a National Strategy for the Development of Statistics (NSDS), sector plans and establishing statistical units.

Integrated Indicator Framework: Stats SA aims to connect statistical systems through statistical principles, standards and frameworks aligned to frameworks in the IIF (SDGs, Agenda 2063, NDP and SADC (RISDP). The IIF is reviewed and updated annually with new indicators as published by various international and national bodies. The organisation is currently investigating the inclusion of the District Development Model (DDM) indicators in the IIF. Stats SA has developed a SASQAF self-assessment portal. This initiative will accelerate the certification of statistics as official. A Goal-tracker portal has been developed to enhance self-service to monitor SDG goals. A key deliverable for 2023/24 is the compilation of 17 SDG reports.

Certification of statistics: One of the objectives of the South African National Statistics System (SANSS) cluster in Stats SA is to ensure that the production of national statistics is based on common statistical standards and principles. To this end, clearance reports were compiled for the Department of Science and Technology Research and Development Surveys and for the South African Police Service (SAPS) Crime statistics and SASQAF quality assessment reports for the monthly Electricity generated and available for distribution and the Financial Statistics of higher education releases.

The organisation has also embarked on the review of SASQAF as the key framework to assess the quality of statistics and certify the statistics as official as well as developing a SASQAF for administrative records.

Strategic outcome 4: Transformed capability

Transformed capability refers to a major shift in an organisation’s strategic capabilities in terms of its human, technological and organisational capital so that it can drive business transformation and change in order to remain relevant and deliver better outcomes for its stakeholders.

Outcome statement: By 2025, we have adopted agile technologies and built a diverse, skilled and versatile workforce that embraces change and is able to deliver innovative solutions.

For Stats SA to remain relevant and be a meaningful player in the environment in which it operates, it has to adopt agile technologies driven by a skilled workforce to foster modernisation and innovation in the business operating model.

Outcome statement: By 2030, we are leading agile, interconnected and seamless technologies and have created a cadre of analytical capability to drive value in the data ecosystem.

Stats SA will be trending among leading statistics agencies that have embraced digital transformation. We have created interconnected statistical systems that are agile and capable to deliver value to stakeholders. Through our research functions within the statistical system, we have created various new capabilities in technology, data analytics and geospatial analysis.

The following strategic focus areas will guide the achievement of *Transformed capability* as a strategic outcome:



Transformed capability

- Invest in innovative technologies and ICT infrastructure
- Build a versatile and multi-skilled workforce
- Invest in capacity building in the data ecosystem
- Build a united and diverse organisation that is responsive to a fast-changing environment

Key indicators and targets for success:

Performance indicator	Indicator baseline	Five-year target
Enterprise architecture institutionalised	Ad-hoc systems development and ICT infrastructure	End-to-end digital platform and architecture developed and implemented
Increased capability of staff to operate in the digital environment	Staff members have skills for the current environment No leadership skills in digital transformation	Staff members are reskilled for the digital environment 100% of top management staff are skilled to lead the digital transformation
Employment equity targets achieved	42% of SMS staff are women 1,4% staff with disability	50% of SMS staff are women 2% staff with disability
% increase of staff embracing organisational culture and values	Staff Satisfaction Index for culture and values is -0,25%	Staff Satisfaction Index for culture and values is 0,1%

Mid-term progress:

Enterprise architecture: The organisation commenced with the establishment of an enterprise architecture that will in future facilitate an interconnected statistical system in the data ecosystem. During 2021/22, the business and data architectures were defined, followed by the systems and technology architectures in 2022/23. The EA project will facilitate the integration and standardisation of applications and technology across the organisation. A digital roadmap will guide how the organisation will invest in ICT infrastructure that will enable emerging technologies, security and an agile work environment.

Skills development: Stats SA embarked on a process to develop a skills development strategy focusing on the future of work and the new skills required for the new environment. The strategy is due in March 2023.

Investment in digital skills continued with the re-skilling of staff in the use of tablets for data collection with the change in data collection methodology from CAPI to CATI. Online training courses for the Census and PES have been developed to train more than 100 000 fieldworkers. The capability will be expanded to other household survey and CPI programmes. A total of 2 814 staff members completed skills programmes and other short courses during 2020/21 and 362 attended training in 2021/22.

Employment equity: A new structure for Stats SA came into effect on 1 April 2020. The implementation of the new structure was hampered by the State of Disaster in April 2020. The placement of senior management employees was finalised by March 2021. The placement of staff on Levels 12 and lower commenced in April 2021 and was finalised by March 2022. Phase 2 of the realignment of the structure to strategy, will commence in April 2023. The filling of critical posts, taking employment equity targets into consideration, was hampered by budget cuts in 2021/22. Additional fund allocation has been received in the 2022 ENE allocation, which will allow Stats SA to fill critical vacancies and at the same time address employment equity targets. Stats SA has started in earnest with the filling of vacancies and has prioritised the appointment of females in SMS positions.

Staff Opinion Survey: Culture and values were communicated through an innovative communication video-robot platform. Management engagement on the upcoming transformation and change initiatives are continuous and SMS are encouraged to ensure meaningful engagements with staff. Stats SA will be conducting the next staff opinion survey in 2023/24.

1.2.7 Key strategic risks:

The following strategic risks have been identified in line with the strategic outcomes that may impact on the execution of the strategy:

Outcome	Strategic risk	Mitigation strategy
Insightful data	Inability of the statistical system to respond to the demand for statistical information, especially at lower levels of geography	Envision a data ecosystem that capitalises on new entrants, methodologies and technology to respond to user demand
Agile operating model	External disruptions impacting negatively on the business operations and sustainability of the organisation	Establish strategic partnerships to capitalise on capabilities in the international statistics community and private sector Establish an innovation and research hub to invest in new and innovative methodologies and technologies
Interconnected statistical system	Lack of collaboration by the public and private sector to harness data in the data ecosystem for statistical purposes	Fast-track the implementation of the new Statistics Act, strengthening statistical coordination and cooperation
Transformed capability	Financial sustainability of Stats SA	Modernise business operations to improve cost efficiency over the medium term
	Lack of adequate skills and capability within the statistical system to respond and capitalise on the digital economy	Roll-out a skills development strategy addressing skills required for the future Invest in a virtual training institute which will serve producers and users in the statistical system
	Technological advances may lead to redundancies	Redeploy and reskill staff

1.2.8 Linking the MTEF budget to strategic outcomes

	2023/24	2024/25	2025/26
Strategic outcome	(R million)	(R million)	(R million)
Insightful data	623 732	669 977	699 214
Agile operating model	1 033 395	1 083 849	1 132 084
Interconnected statistical systems	44 509	49 061	51 214
Transformed capability	990 110	1 020 152	1 065 557
Total	2 691 746	2 823 039	2 948 069

1.3 Environmental analysis

1.3.1 External environment analysis

Disruptions in the external environment are forcing countries and various organisations to come up with interventions that will deliver services to citizens. Service delivery, particularly to less privileged communities remains one of the critical areas in the country currently, exacerbated by enormous problems of Eskom with shortage of electricity and rolling black-outs. This happens amidst the advent of highly advanced technologies that creates opportunities for leaders across all sectors to capitalise on these technological developments in order to advance growth and ensure future sustainability and relevance. Below is a discussion on key factors in the external environment that impacts on the organisation:

Political impact

South Africa has adopted the National Development Plan 2030 as a basis to create and improve a better life for all. Government continues to battle to address the triple challenges of poverty, inequality and unemployment; which have been made worse by the past three years of COVID-19, so is the rest of the world. Reliable statistical information is required to inform policy programmes and decisions. The 6th administration has adopted the revised Medium-Term Strategic Framework (MTSF 2019–2024) guiding the 5-year implementation and monitoring of the NDP in line with the seven priorities to put the country on a positive trajectory towards the achievement of the 2030 vision. The seven priorities of the MTSF are:

- Priority 1: Economic Transformation and Job Creation
- Priority 2: Education, Skills and Health
- Priority 3: Consolidating the Social Wage through Reliable and Quality Basic Services
- Priority 4: Spatial Integration, Human Settlements and Local Government
- Priority 5: Social Cohesion and Safe Communities
- Priority 6: A Capable, Ethical and Developmental State
- Priority 7: A better Africa and World

Key objectives of the MTSF are to:

- a) Focus on building a constitutional democracy, building institutions, safety net and broadening access to services;
- b) Address the triple challenge of poverty, inequality and unemployment;
- c) Pave the road to undoing structural pillars of apartheid which produced multi-generational impoverishment of Blacks in general and Africans in particular;
- d) Rid society of fundamentals of segregation, exclusion, discrimination, oppression and marginalisation of our people from the benefits of democracy and prosperity;
- e) Maximise access to resources, skills, opportunities and assets for all South Africans to realise their full potential.

Stats SA continues to produce and disseminate more than 250 statistical releases annually, including statistical information on the economy, society and environment. In order to align policy and statistics, Stats SA developed an Integrated Indicator Framework (IIF), with the NDP at the centre, as a baseline of indicators of national importance as well as the associated data sources. The IIF is updated annually for the Economics and Social Statistics Subsystems in the National Statistics System to ensure that the Statistics Agenda is aligned to changing priorities at a global, national and subnational level.

Global pandemic\COVID-19 impact

The world experienced one of the worst crisis' during the COVID-19 pandemic impacting on economies, health, education and many other aspects. The world at large is still reeling from the effects thereof and third world countries in particular, are struggling to recover to pre-COVID conditions. South Africa is currently on low alert with no restrictions in place, however COVID-19 is still a reality and may disrupt business operations at any time. It is critical to remain diligent and reduce the risk for a similar eventuality to ensure business operations continue during any disruption. To this end, Stats SA will be conducting a business impact analysis to ensure strategies and plans are in place to effectively respond to any future disruption.

Economic impact

To remain globally competitive, South Africa must accelerate structural reforms of its economy as well as play an elevated role in the world's clean-energy transition. Low economic growth in 2022, mainly due to load shedding, is expected to continue in 2023 due to the rolling blackouts. The impact on the economy, small businesses, non-governmental organisations (NGOs), and households has been devastating. The rand is very volatile and highly influenced by external factors. Risks include the political

and economic ripple effects of decades-high inflation and energy costs adding to household financial stress. This could stoke social discontent and political instability which, in turn, reduces appetite for emerging market assets.

During the first three quarters of 2022, South Africa's total non-agricultural employment increased by a net 1.2 million, reaching 15.8 million jobs in 2022 Q3. However, South Africa's official and youth unemployment rates will remain amongst the highest in the world, with associated social risks. Following last year's labour market recovery, the unemployment rate is estimated to have reached a turning point in 2022-2023, and will slowly rise in the years ahead.

National economic indicators are critical to measure economic growth/decline, price inflation and unemployment. The measurement of these indicators are based on international statistical frameworks such as the System of National Accounts and the International Standard on Industrial Classification (ISIC), to mention a few. As the structure of economies are changing globally, these frameworks are adjusted and updated to better reflect reality and ensure comparability across countries to facilitate international trade and investment. A key risk for Stats SA remains the implementation of these international frameworks due to the associated additional costs required in a declining financial environment. Stats SA will continue to engage National Treasury for additional funding to mitigate the risks associated with measuring the economy in South Africa.

Societal impact

The population of South Africa is estimated to be 60,6 million by the end of June 2022 according to the Midyear Population Estimates. The growing and mobile population needs better services and infrastructure to meet their social needs. The improvement of social conditions and living standards in the country has been undermined by widespread unemployment, inequality, poverty, and corruption to mention a few. The poor economic performance left the population poorer on average, as well as an increasing inequality gap between rich and poor. During 2022, South Africa experienced the worst social unrest since the dawn of democracy with riots and looting resulting in the loss of more than 330 lives and an estimated R50,4 billion in damage which was an unforeseen cost to the fiscus. Failure to improve living standards and conditions threatens social stability adding pressure to public finances, which are already overstretched.

A national census of the population was conducted during 2022. The results that will be published in 2023 will provide statistical information on the population count at the lowest geographic level. This information will inform decision making at all spheres of society including the distribution of revenue at national, provincial and local level as well as providing key information to inform the District Development Model. The census will also highlight migration patterns between provinces which is essential for provincial, district and municipal planning for better service delivery and infrastructure development.

Stats SA produces a range of national indicators on social matters. However, information on poverty and inequality has last been updated in 2015. Stats SA has now received an additional allocation to collect key information on poverty and inequality. The impact of COVID-19, the unrest, national disasters etc. will be better understood in the context of social conditions and household profiles.

The National Development Plan (NDP 2030) encourages disability to be integrated into all facets of planning in order for persons with disabilities to realise their full potential, with the same life outcomes as everyone else. Furthermore, the Bill of Rights in the Constitution of South Africa (1996), as well as South Africa's obligations in relation to international and regional human rights treaties as well as other human rights charters signed by South Africa all promote greater inclusion and reduced inequality for a number of vulnerable groups, including persons with disabilities.

In South Africa, official disability data is collected by Stats SA from individuals aged 5 years and older. There is a lack of reliable information on the nature and prevalence of disability in South Africa. Stats SA has established a dedicated Directorate for Gender and Marginalised Groups Statistics. The expansion of statistical measurement and products related to disability statistics is now included as deliverables of the Population and Social Statistics Branch including disability mainstreaming in a number of statistical products to increase data availability. A Disability Advisory Group was established, including key stakeholders such as the Department of Women, Youth and People with Disabilities, which draws its mandate from the White Paper on the Rights of Persons with Disabilities (WPRPD).

Technological impact

Technology affects the life of people and changes the way of their learning, thinking, doing and communicating and plays a major role in society.

Spending on technology is projected to grow even more in the future. This can be attributed to the rapid development of new technology and the innate need of individuals and businesses to keep up with the latest developments. What's new. Emerging technologies such as 5G networks, Artificial Intelligence, the Internet of Things (IoT), and augmented reality are poised to change the overall business landscape.

Due to the impact of the COVID-19 pandemic, businesses are rethinking the way in which they operate. According to an international study by Spiceworks (Ziff Davis, 2020):

- 44% of companies are increasing the pace of their digital transformation;
- 33% of companies are tightening their security and risk and governance management;
- 30% of companies are developing additional training resources for remote workers;
- 36% of companies are working on improving their IT operations and systems performance;
- 32% of companies are planning to connect with employees through standardized, secure, and intuitive tools; and
- 27% of companies are polishing their current disaster recovery setup.

Stats SA is in the process of rethinking business operations and the working environment. We have commenced with the development and design of an end-to-end Enterprise Architecture, focusing on the business, data, application and technology architectures. A key deliverable for the 2023/24 financial year includes a digital business transformation strategy that will provide direction on how the organisation will achieve its vision of a data ecosystem enabled by technology.

Environmental impact

The world is also currently battling with climate change conditions and a series of disasters, which are negatively affecting the lives of people. This results in a concerted effort the world over to address the climate challenges.

As a water-scarce country, South Africa is particularly vulnerable to the impacts of climate change. Droughts and storms have become more frequent because of climate change. Serious flooding has been experienced in some provinces, leaving thousands of people destitute. Government continues to spend billions of rands, within a tight fiscal in the recent years, to support affected communities in terms of food, accommodation and many other critical services within the country.

South Africa is also among the top 20 emitters of greenhouse gases—and the top emitter in Africa. It is also among the world's top 10 coal producers and fourth biggest exporter, contributing to the climate crisis. Although South Africa has included renewable energy in its energy mix, it continues to rely heavily on coal for 70 percent of energy demand, and government has declared that this will be the case for the foreseeable future.

The measurement of climate change and its impact on the economy and society is a growing area of concern. Stats SA, in collaboration with key entities have presented a national strategy on Natural Capital Accounting to Cabinet in 2022. The key risk remains the fiscal challenge to implement the strategy as the organisation has limited resources to coordinate the development of various environmental accounts. Stats SA will continue to engage National Treasury to secure additional funding to address the measurement challenge in South Africa.

Legislative impact

The regulatory framework on Electricity Generation was recently reviewed. These regulatory changes will have an impact on the production of electricity statistics. Stats SA will be required to analyse and assess the new entrants to the market and ensure that they are included in the business frame and future sample of the electricity survey.

The Climate Change Bill (B9-2022) was passed in 2022 to enable the development of an effective climate change response and a long-term, just transition to a low-carbon and climate-resilient economy and society for South Africa in the context of sustainable development; and to provide for matters connected therewith. A National Natural Capital Accounting (NCA) Strategy (a ten-year strategy for advancing NCA in South Africa) has been adopted by Cabinet. Natural capital accounting (NCA) is an emerging area of work that aims to provide credible evidence for integrated planning and decision-making in support of the development needs of the country. The strategy strengthens the environmental subsystem of Stats SA's South African National Statistics System (SANSS), and will support South Africa's country reporting on the Sustainable Development Goals (SDGs) and the Post-2020 Global Biodiversity Framework and most importantly it responds to the need for national environmental indicators identified in South Africa's National Development Plan (NDP) 2030 including the measurement of the impact of the Climate Change regulatory framework.

Partnership impact

Stats SA's strategic direction emphasise the importance of an interconnected statistical system, enabled by collaborations and partnerships in the production of official statistics. The revised Statistics Act aims to strengthen the coordination of the national statistics system in the country, putting the need for data at the centre of decision-making. A well-coordinated national statistics system will greatly benefit the provision of key indicators for the District Development Model and other key strategic government strategies and programmes.

Collaborations and partnerships with other countries and other government institutions continue to be critical especially, now when the world has become so small and interlinked through technology. Data has become a major resource globally, offering enormous opportunities for citizens, businesses and governments to make better informed decisions and develop innovative solutions for countries. This will position Stats SA in the data ecosystems where partnerships and networks will become the order of the day, spearheaded by the SANSS. In order to remain relevant and position Stats SA in the data ecosystem, the Statistics Act has been revised and awaiting approval from Parliament. The revised Act would make provision for the participation of partners in the statistics system in the development of the NSDS.

Conclusion

The external environment offers both opportunities and threats that will impact on the future growth and transformation of the organisation. Key responses to the external environment are:

- Creating an enabling legislative environment for statistical coordination in the country within the data ecosystem;
- Rolling out an integrated indicator framework that will enable the coordination of statistical production amongst various stakeholders to measure progress and development at national, continental and international levels;
- Establishing and strengthening collaborative partnerships to use administrative and alternative data sources as part of the statistical system;
- Provision of statistical information at a lower geographical level;
- Devising strategies to increase the use of statistical information;
- Researching new methods of work and methodologies to be more agile and responsive to emerging needs;
- Developing a comprehensive workforce strategy that is responsive to the changing external environment; and
- Driving a transformation and change agenda that will better position the organisation as a strategic partner in the data ecosystem.

1.3.2 Internal environment analysis

Stats SA conducted a strategy review of the internal environment in order to identify weaknesses and strengths within the organisation. A number of challenges and successes were noted across the statistical value chain and became pivotal as key levers of Stats SA's effort to drive transformation and change.

Human Capital

Staff profile: Stats SA has a vacancy rate of 20,7% as at the end of September 2022, which continues to increase due to declining financial resources in the budget allocation of the compensation of employees (CoE). A comprehensive reprioritisation process continues and highlights the need to fill critical posts.

Employment equity: Females represent more than 54% of the total staff complement. The inability to fill vacancies over the last five years has impacted negatively on the meeting of employment equity targets, especially at senior management levels. The age profile of staff indicates that Stats SA comprises only 7% of permanent staff between 20 and 35 years of age as at 31 September 2022. However, the organisation always uses periodic surveys such as the census to appoint young people on contract as fieldworkers. Women in SMS posts represent 41,3% of filled SMS posts. Stats SA developed an Employment Equity Plan and has commenced with a recruitment drive to address the employment equity gaps.

Skills and capability: Stats SA lacks a comprehensive skills development strategy that outlines how the organisation will go about preparing staff for the future digital environment. The development of the strategy has been prioritised by the Executive Management as a key enabler to implement transformation efforts in the organisation. Envisioning future jobs, assessing and matching the current skills, developing various skills pipelines and identifying skills development opportunities and new learning platforms are some of the critical activities that will be undertaken within the five-year period.

Organisational Capital (strategy, performance and design)

Strategy and performance: Stats SA is a high-performing organisation. Over the past years, the organisation consistently achieved more than 85% of its targets as set out in the annual performance plan. The organisation reported an overall performance of 89,5% in the 2021/22 financial year. Stats SA received an unqualified audit opinion in 2021/22 with emphasis of matter, demonstrating that the organisation is well administered and that governance and accountability practices are in place. Stats SA performed well against scheduled targets in the first three quarters of 2022/23 achieving 92,3% in quarter 1; 93,7% in quarter 2; 93,3% in quarter 3.

Critical for the implementation of the organisational strategy, is the envisioning and positioning of Stats SA in the data ecosystem. Ad-hoc activities are taking place within the context of the data ecosystem. Stats SA is planning to host a national indaba to engage key partners and role players on the functioning and operation of the data ecosystem in South Africa. In addition, the design of the digital business transformation strategy is going to be critical to guide the transformation of the organisation within the data ecosystem. This target has been delayed due to resource constraints and lack of expert advisory services. This important deliverable will build on the enterprise architecture development work and will continue in the 2023/24 financial year.

Organisational design: The modernisation of the statistical value chain has initiated the redesign of organisational processes and systems with a major impact on the roles and responsibilities across branches, which in part led to the review of the organisational structure. The implementation of a new structure commenced in 2020/21. All affected SMS staff have been placed during 2020/21, while all other staff on level 12 and below were placed during the 2021/22 financial year. During the 2022/23 financial year the organisation placed staff that have been affected by advancement of technology, mainly in data processing and CPI data collection. The placement of staff is a continuous process as the organisation implement the modernisation programme.

Information and Technology Capital

Enterprise architecture: The organisation commenced with the establishment of an enterprise architecture that will in future enable an interconnected statistical system in the data ecosystem. During 2021/22, the business and data architectures were defined, followed by the systems and technology architectures in 2022/23. The EA project will facilitate the integration and standardisation of applications and technology across the organisation in line with the business need and priorities. A digital roadmap will guide how the organisation will invest in ICT infrastructure that will enable emerging technologies, security and an agile work environment. This project will be implemented over the medium term. The implementation of an enterprise architecture platform will commence in the 2023/24 financial year.

Statistical business processes

Statistical frames and methods: Stats SA has two statistical frames that forms the basis for drawing samples to conduct surveys. The Statistical Business Register (SBR) is a database containing selected information of all formal businesses in South Africa, irrespective of size and economic activity performed, that have registered their business with at least one of the following government authorities i.e. the Department of Trade and Industry and the South African Revenue Service (SARS). The SBR serves as a basis for all economic sample surveys conducted by Stats SA. The maintenance of the SBR remains a challenge in a declining financial environment. The organisation will research the use of source alternative data sources from public and private entities to augment the SBR. Over the medium term, the aim is to profile and delineate all size group 1 business on an annual basis for statistical purposes which will facilitate the introduction of a centralised collection method.

The Geospatial Information Frame (GIF) consists of layers of georeferenced structures such as dwellings, businesses, place names, enumeration areas and small areas and forms the base reference for the planning, operations and dissemination of censuses and household surveys. The challenge is to ensure that the GIF is maintained and updated to reflect accurately geographic changes in the country. Following the finalisation of Census 2022, Stats SA will be commencing with the updating of the GIF based on geospatial information collected during data collection. There is a growing demand for geo-enabled statistics and geo-statistical products at lower levels of geography. In the field of geography, there is an explosion of data, technology and innovation including open source software. The United Nations has issued a guideline to integrate geospatial activities in the Generic Statistical Business Process Model. Stats SA has embarked on a process to ensure these activities are mapped as part of the statistical value chain. To this end, the organisation will establish an end-to-end geospatial workflow management platform as well as developing a data catalogue and editing modules for data exchange. The research and design of a new master sample is scheduled for 2023/24 as a critical input to create the new master sample frame layer. Over the medium-term the organisation will aim to integrate geo-enable statistical frames using the SBR, Department of Home Affairs, SARS, and the Deeds spatial information.

Statistical standards and classifications: Global standardisation frameworks on statistical practice and classifications are continuously developed and updated to enhance harmonisation of statistical information at a global level. To this end, an International classification on Harmonised Systems (HS 2022) is scheduled to be adopted in 2023/24. Stats SA will also be embarking on a process to adapt the International Standard on Industrial Classification of All Economic Activities (ISIC 5), depending on the availability of the international version. The implementation of ISIC 5 will have a major future impact on all economic statistics series as well as business register classification activities.

A Central Metadata Repository (CMR) has been developed to facilitate modernisation of the statistical standards development processes and to facilitate online registration of, and access to, authoritative and reliable statistical standards and metadata. The CMR is scheduled to be rolled out over the medium-term as Stats SA is assessing and evaluating the implementation of statistical standards across all statistical series.

Statistical operations: During COVID-19, the business operations in relation to data collection have been severely impacted. The organisation has adopted alternative data collection methodologies to mitigate the risks and ensure business continuity. These alternative methodologies have however not been tested or institutionalised. To this end, the organisation has embarked on a process to conceptualise and test an Integrated Operations Model for household surveys using a mixed-mode data collection methodology. The Integrated Operations Model will be implemented over the medium-term. The modernisation of data collection through an online portal for economic statistics are being explored to enhance cost efficiency and reduce respondent burden.

Statistical outputs

Stats SA continues to produce and disseminate more than 250 statistical releases annually, including statistical information on the triple challenges. In order to align policy and statistics, Stats SA developed an Integrated Indicator Framework (IIF), with the NDP at the centre, as a baseline of indicators of national importance as well as the associated data sources. The IIF is updated annually for the Economics and Social Statistics Subsystems in the National Statistics System to ensure that the Statistics Agenda is aligned to changing priorities at a global, national and subnational level.

Stats SA has undertaken the national population census in 2022, more than ten years after the previous census. The census information provides the country with a baseline population count to the lowest level of geography. The census results are scheduled to be released to the public in July 2023. The release will be followed by various publications at provincial and local levels as well as a range of thematic reports to provide insights on the South African population.

Stats SA has also received additional funding to conduct the Income and Expenditure Survey to provide statistical information on poverty and equality in the country. Data collection has commenced in November 2022 and is scheduled to be completed in November 2023. The statistical information will be released during the 2024/25 financial year.

Stakeholder engagement

Trusted brand: Stats SA has conducted a user satisfaction survey (USS) in 2021. Key results of the user satisfaction survey indicated that 81,4% of respondents found our statistics to be credible; 90% trusted our statistics; 80,3% used the website to access statistics; and 89,4% trusted Stats SA as an institution. A key recommendation from the survey is about the accessibility and user friendliness of the website. Stats SA has reprioritised funding towards enhancing the website as the key platform to disseminate statistical information to our users. The complaints and compliments functionality on the website will also be improved as part of the website project. The revamped website is scheduled to be launched in 2023. The next USS has been conducted in February 2023, and will provide insights on the outcome of Stats SA's service offerings to its users.

1.4 Linking Stats SA deliverables to the NDP and MTSF

The key purpose of the NDP is to tackle the triple challenge of poverty, inequality and unemployment through higher rates of economic growth, the creation of more jobs and the provision of better services to the people of South Africa.

The National Development Plan (NDP) was adopted in 2012 to guide the country's quest for a better and prosperous South Africa. The NDP 2030 is the blueprint for tackling South Africa's challenges and serves as a long-term vision for the country. It aims to eliminate poverty and reduce inequality by 2030. This will be achieved by growing an inclusive economy, building capabilities, enhancing the capacity of the state and promoting leadership and partnership throughout society. The Medium-Term Strategic Framework (MTSF) 2019–2024 is the second 5-year implementation plan for the NDP. The MTSF 2019–2024 sets out the package of interventions and programmes that will advance the seven priorities adopted by government.

Stats SA's primary purpose is to *inform evidence-based decision-making*. As such, it is the nation's primary provider of science-based quantitative evidence on the economy, the population and the social conditions of South Africa. Over the past 25 years, Stats SA has made major strides in the provision of statistics on the economy and society. We have measured at a macro level the development and progress of the country. However, the economic reality and the societal changes have evolved and consequently the demand for statistical information has expanded, both at a lower level and frequency. This growing demand for evidence to inform policy processes across various sectors and priorities requires a more focused approach on increasing the statistical information base. Expanding the statistical information base to measure the development and transformation of the economy and society is, however, not only the responsibility of Stats SA, but will require a national effort by organs of state in collaboration with Stats SA.

Stats SA developed an Integrated Indicator Framework (IIF) that aligns the statistical information needs across various policy agendas at national, continental and global level. The integrated indicator framework informs the national indicators that Stats SA is responsible to produce as official statistics for the country. Stats SA defined the following statistical themes to coordinate the statistical landscape in the country:

Priorities in the MTSF	Impact indicators (where Stats SA is the primary data source)	Statistical themes	
Priority 1: A capable, ethical and developmental state		Governance	Population Dynamics
Priority 2: Economic transformation and job creation	Real gross domestic product (GDP) growth Investment as a % of GDP Consumer and producer price indices Official unemployment rate Number employed	Economic dynamics Price stability Employment, job creation and decent work Sustainable resource management	
Priority 3: Education, skills and health	Total life expectancy in years	Education and skills Health	
Priority 4: Consolidating the social wage through reliable and quality basic services	Lower bound poverty rate Food poverty rate Gini coefficient	Life circumstances, service delivery, poverty and inequality	
Priority 5: Spatial integration, human settlements and local government	Percentage access to clean drinking water Percentage access to sanitation and refuse removal Percentage access to grid electricity	Rural development and food security	
Priority 6: Social cohesion and safe communities	Incidence rate of violence experienced by sex/gender, age and disability Percentage increase of households feeling safe in their community	Safety and security	
Priority 7: A better Africa and world	Number of international tourists visiting South Africa	Peace and stability	

1.5 Key priorities for 2023/24:

The key priorities for 2023/24 are outlined below:

- Tabling the draft amendment bill (Statistics Act) in Parliament
- Sustaining the quality of national indicators
- Driving a transformation and change agenda
- Dissemination of Census 2022 results to the nation
- Conducting the Income and Expenditure Survey

1.6 Revisions to legislative and other mandates

Statistics South Africa is a national government department accountable to the Minister in the Presidency. The activities of the department are regulated by the Statistics Act (Act No. 6 of 1999), which mandates the department to advance the production, dissemination, use and coordination of official and other statistics to assist organs of state, businesses, other organisations and the public in planning, monitoring, and decision-making. The Act also requires that the department coordinate statistical production amongst organs of state in line with the purpose of official statistics and statistical principles.

Stats SA has finalised the proposed changes to the Act. The amendment to the Statistics Act (Act No. 6 of 1999) has been submitted to all legislative structures and is due for submission to Cabinet. The key focus of the amendments is to strengthen statistical coordination mechanisms, to define and broaden the scope and participation in the national statistics system and to create a state-wide statistical service.

1.7 Overview of 2023/24 budget and MTEF estimates

Budget summary

	2023/24				2024/25	2025/26
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
R million						
MTEF allocation						
Administration	436.6	–	308.3	744.9	772.1	806.5
Economic Statistics	288.5	–	0.0	288.6	302.3	315.3
Population and Social Statistics	291.0	–	0.1	291.1	319.6	333.8
Methodology and Statistical Infrastructure	155.6	0.1	–	155.7	162.3	169.4
Statistical Support and Informatics	315.6	0.0	8.7	324.2	333.6	348.4
Statistical Operations and Provincial Coordination	839.5	0.1	3.1	842.7	884.1	923.5
South African National Statistics System	44.5	–	–	44.5	49.1	51.2
Total expenditure estimates	2 371.4	0.2	320.1	2 691.7	2 823.0	2 948.1

Executive authority
Accounting officer
Website

Minister in the Presidency
Statistician-General of Statistics South Africa
www.statssa.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

1.7.1 Selected performance indicators

Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Number of GDP estimate releases per year	Economic Statistics	Priority 1: A capable, ethical and developmental state	4	4	4	4	4	4	4
Number of releases on industry and trade statistics per year	Economic Statistics		150	150	150	150	150	150	150
Number of releases on financial statistics per year	Economic Statistics		17	15	18	16	16	16	16
Number of price index releases per year	Economic Statistics		48	48	48	48	48	48	48
Number of releases on labour market dynamics per year	Population and Social Statistics		8	8	8	8	8	8	8
Number of releases on living circumstances, service delivery and poverty per year	Population and Social Statistics		4	4	4	4	4	4	4
Number of releases on the changing profile of the population per year	Population and Social Statistics		16	16	16	16	16	16	16

1.7.2 Expenditure overview

Over the medium term, the department will continue to focus on modernising its operating model, implementing a continuous population survey and releasing the results of Census 2022 in 2023/24, and strengthening statistical reform. Expenditure is expected to decrease at an average annual rate of 0,6%, from R3 billion in 2022/23 to R2,9 billion in 2025/26, as allocations for Census 2022 are phased out.

Modernising the operating model

To deliver statistical products and services better, faster and more cost effectively, the department is modernising its operating model. This entails introducing and implementing various innovative technologies over the medium term to optimise and automate statistical operations, including digital data collection methods for household surveys such as the census. In response to the increasing demand for data and statistics, the department will be establishing an interconnected statistical system that facilitates data acquisition, integration, analysis and visualisation. To carry out activities related to the modernisation project, R186,5 million is allocated over the MTEF period in the Business Modernisation sub-programme in the Statistical Support and Informatics programme.

Implementing the continuous population survey

In 2023/24, the department will work on reconceptualising the continuous population survey. This entails integrating several existing household surveys into a single continuous data collection vehicle with the objective of producing frequent lower-level data. Once the re-conceptualisation process is endorsed, the department aims to use the existing allocation within the Population and Social Statistics programme to conduct integrated surveys to measure poverty and household living conditions. The department is also in the process of conducting a national income and expenditure survey to measure living conditions by collecting data on household income and expenditure patterns. A sample of 30 000 households across the country has been included in the survey, which is expected to be published in 2024/25. To carry out these activities, R492 million is allocated over the medium term in the Poverty and Inequality Statistics sub-programme in the Population and Social Statistics programme.

Releasing the results of Census 2022

The department has concluded Census 2022 and plans to publish and disseminate the results in July 2023 through interventions such as media campaigns and electronic tools at the national, provincial and district levels. To carry out these activities, R18 million is reprioritised in the Statistical Support and Informatics programme.

Strengthening statistical reform

The Statistics Amendment Bill, which was drafted in 2019/20 to drive statistical reform, was approved by Cabinet in September 2022. It is expected to be tabled in Parliament and rolled out over the medium term. Among other things, the bill makes provision for developing and implementing a national statistics system and national strategy for the development of statistics, and enhancing coordination and collaboration among producers of statistics; and stipulates that censuses must be conducted every 10 years. For costs related to legislative reform and other activities concerning statistical reforms, R144,8 million is allocated over the medium term in the South African National Statistics System programme.

1.7.3 Expenditure trends and estimates

Vote expenditure trends and estimates by programme and economic classification

Programmes

1. Administration
2. Economic Statistics
3. Population and Social Statistics
4. Methodology and Statistical Infrastructure
5. Statistical Support and Informatics
6. Statistical Operations and Provincial Coordination
7. South African National Statistics System

Programme

Programme					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Adjusted appropriation			Medium-term expenditure estimate				
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26	
Programme 1	692.7	708.5	690.9	740.8	2.3%	22.0%	744.9	772.1	806.5	2.9%	26.7%
Programme 2	270.1	263.6	281.8	288.0	2.2%	8.6%	288.6	302.3	315.3	3.1%	10.4%
Programme 3	213.4	111.6	131.5	283.4	9.9%	5.7%	291.1	319.6	333.8	5.6%	10.7%
Programme 4	142.3	130.6	131.6	145.0	0.6%	4.3%	155.7	162.3	169.4	5.3%	5.5%
Programme 5	258.1	285.9	291.2	310.9	6.4%	8.9%	324.2	333.6	348.4	3.9%	11.5%
Programme 6	948.0	1 163.7	3 094.9	1 185.8	7.7%	49.6%	842.7	884.1	923.5	-8.0%	33.5%
Programme 7	28.8	27.4	26.5	45.5	16.5%	1.0%	44.5	49.1	51.2	4.0%	1.7%
Total	2 553.5	2 691.3	4 648.3	2 999.4	5.5%	100.0%	2 691.7	2 823.0	2 948.1	-0.6%	100.0%
Change to 2022 Budget estimate				240.9			47.6	48.3	49.1		

Economic classification

Current payments	2 226.0	2 368.2	4 108.3	2 663.5	6.2%	88.2%	2 371.4	2 487.3	2 597.7	-0.8%	88.3%
Compensation of employees	1 551.7	1 486.0	1 670.3	1 745.0	4.0%	50.1%	1 648.5	1 733.0	1 809.2	1.2%	60.5%
Goods and services ¹	673.8	882.2	2 438.0	918.5	10.9%	38.1%	722.9	754.3	788.5	-5.0%	27.8%
of which:											
Communication	34.6	42.6	68.4	39.0	4.1%	1.4%	40.3	43.1	44.8	4.8%	1.5%
Computer services	123.6	125.1	431.3	129.4	1.5%	6.3%	162.6	161.8	168.7	9.2%	5.4%
Agency and support/outsourced services	71.7	8.3	953.4	211.3	43.4%	9.7%	58.0	35.5	46.5	-39.6%	3.1%
Operating leases	175.4	174.1	187.0	167.6	-1.5%	5.5%	164.5	168.4	176.3	1.7%	5.9%
Property payments	45.6	43.9	49.8	54.1	5.9%	1.5%	63.4	54.6	56.6	1.5%	2.0%
Travel and subsistence	112.9	26.1	234.9	131.6	5.2%	3.9%	88.2	130.2	129.5	-0.5%	4.2%
Interest and rent on land	0.4	0.0	0.0	—	-100.0%	0.0%	—	—	—	0.0%	0.0%
Transfers and subsidies¹	3.3	9.4	7.5	2.2	-12.4%	0.2%	0.2	0.1	0.2	-58.3%	0.0%
Departmental agencies and accounts	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	21.6%	0.0%
Public corporations and private enterprises	0.1	0.1	—	—	-100.0%	0.0%	—	—	—	0.0%	0.0%
Non-profit institutions	—	—	—	0.0	0.0%	0.0%	—	—	—	-100.0%	0.0%
Households	3.2	9.3	7.5	2.2	-12.0%	0.2%	0.2	0.1	0.2	-59.0%	0.0%
Payments for capital assets	315.6	308.6	530.2	333.7	1.9%	11.5%	320.1	335.6	350.2	1.6%	11.7%
Buildings and other fixed structures	251.2	262.4	274.8	294.7	5.5%	8.4%	307.7	321.5	335.9	4.5%	11.0%
Machinery and equipment	61.2	42.8	255.5	22.0	-28.8%	3.0%	11.7	13.3	13.6	-15.0%	0.5%
Software and other intangible assets	3.3	3.3	—	16.9	73.1%	0.2%	0.7	0.7	0.7	-64.7%	0.2%
Payments for financial assets	8.6	5.2	2.2	—	-100.0%	0.1%	—	—	—	0.0%	0.0%
Total	2 553.5	2 691.3	4 648.3	2 999.4	5.5%	100.0%	2 691.7	2 823.0	2 948.1	-0.6%	100.0%

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

1.7.4 Transfers and subsidies expenditure trends and estimates

Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2019/20	2020/21	2021/22		2019/20	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	Average: Expenditure/ Total (%)
R thousand											
Households											
Social benefits											
Current	3 181	9 294	6 604	2 185	-11.8%	95.0%	193	109	151	-59.0%	98.4%
Employee social benefits	3 181	9 294	6 266	2 185	-11.8%	93.5%	193	109	151	-59.0%	98.4%
South African Statistical Association	–	–	338	–	–	1.5%	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	5	4	2	5	–	0.1%	9	9	9	21.6%	1.2%
Communication	5	4	2	5	–	0.1%	9	9	9	21.6%	1.2%

Vote transfers and subsidies trends and estimates (continued)

	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2019/20	2020/21	2021/22		2019/20	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	Average: Expenditure/ Total (%)
R thousand											
Households											
Other transfers to households											
Current	25	–	936	–	-100.0%	4.3%	–	–	–	–	–
Bursaries for non-employees	15	–	–	–	-100.0%	0.1%	–	–	–	–	–
Claims against the state	–	–	31	–	–	0.1%	–	–	–	–	–
Employee ex-gratia payment	10	–	905	–	-100.0%	4.1%	–	–	–	–	–
Non-profit institutions											
Current	–	–	–	10	–	–	–	–	–	-100.0%	0.4%
Population Association of Southern Africa	–	–	–	10	–	–	–	–	–	-100.0%	0.4%
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	61	52	–	–	-100.0%	0.5%	–	–	–	–	–
Claims against the state	61	52	–	–	-100.0%	0.5%	–	–	–	–	–
Public corporations and private enterprises											
Subsidies on products and production											
Current	–	22	–	–	–	0.1%	–	–	–	–	–
Census 2021 claims	–	22	–	–	–	0.1%	–	–	–	–	–
Total	3 272	9 372	7 542	2 200	-12.4%	100.0%	202	118	160	-58.3%	100.0%

1.7.5 Departmental receipts

Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2019/20	2020/21	2021/22					2023/24	2024/25	2025/26		
R thousand												
Departmental receipts	1 772	2 359	9 384	2 402	2 423	11.0%	100.0%	1 060	1 065	1 070	-23.8%	100.0%
Sales of goods and services produced by department	821	827	826	846	847	1.0%	20.8%	848	853	858	0.4%	60.6%
Sales by market establishments	39	37	35	39	34	-4.5%	0.9%	33	33	33	-1.0%	2.4%
of which:												
Parking	39	37	35	39	34	-4.5%	0.9%	33	33	33	-1.0%	2.4%
Other sales	782	790	791	807	813	1.3%	19.9%	815	820	825	0.5%	58.3%
of which:												
Replacement of security cards	—	—	—	—	6	—	—	5	5	5	-5.9%	0.4%
Commission on insurance	782	790	791	807	807	1.1%	19.9%	810	815	820	0.5%	57.9%
Sales of scrap, waste, arms and other used current goods	6	—	1	—	—	-100.0%	—	2	2	2	—	0.1%
of which:												
Sale of wastepaper	6	—	1	—	—	-100.0%	—	2	2	2	—	0.1%
Interest, dividends and rent on land	334	302	112	91	91	-35.2%	5.3%	90	90	90	-0.4%	6.4%
Interest	334	302	112	91	91	-35.2%	5.3%	90	90	90	-0.4%	6.4%
Sales of capital assets	2	1	—	—	—	-100.0%	—	—	—	—	—	—
Transactions in financial assets and liabilities	609	1 229	8 445	1 465	1 485	34.6%	73.8%	120	120	120	-56.8%	32.8%
Total	1 772	2 359	9 384	2 402	2 423	11.0%	100.0%	1 060	1 065	1 070	-23.8%	100.0%

1.7.6 Personnel information

Vote personnel numbers and cost by salary level and programme¹

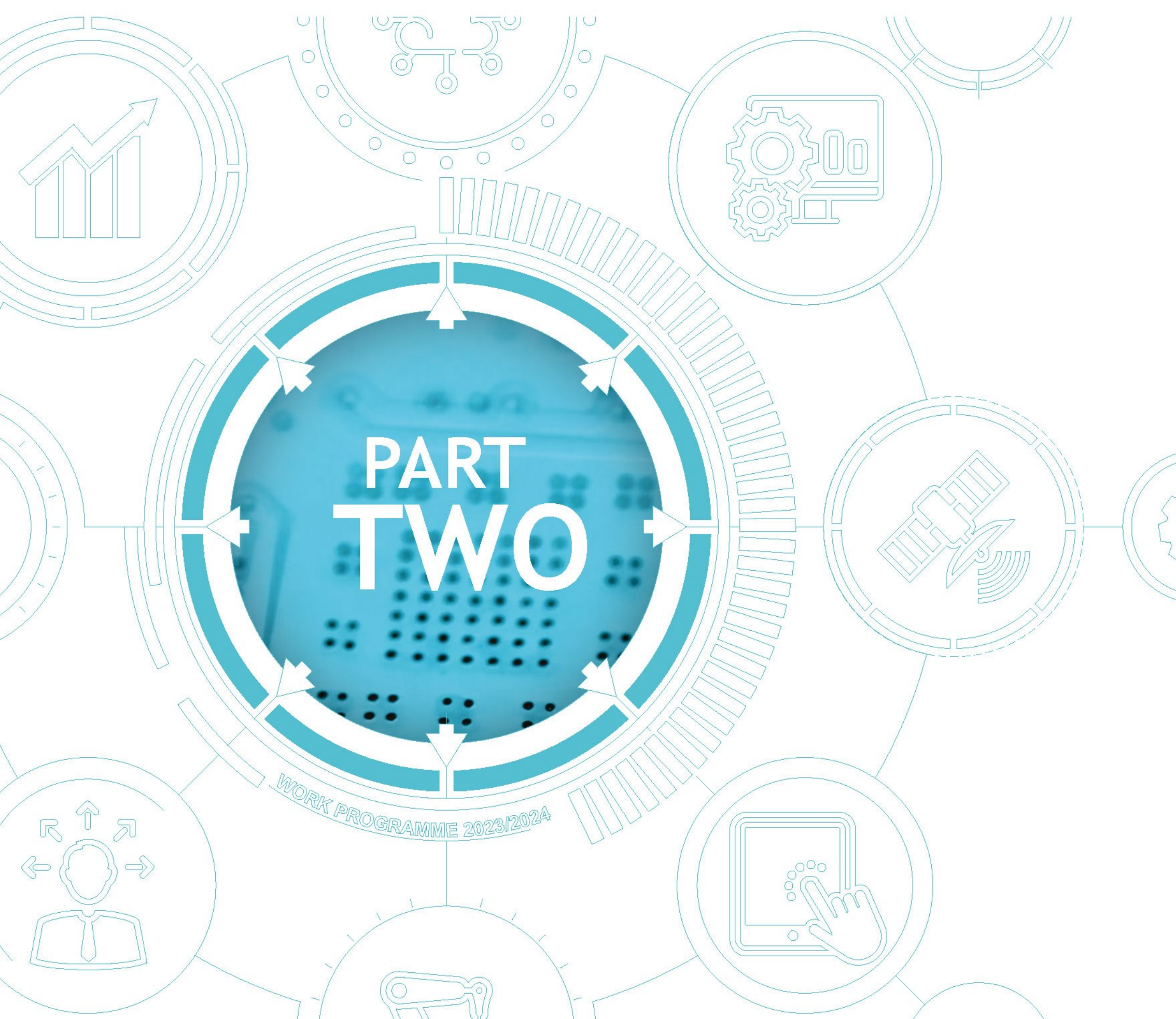
Programmes																				
1. Administration 2. Economic Statistics 3. Population and Social Statistics 4. Methodology and Statistical Infrastructure 5. Statistical Support and Informatics 6. Statistical Operations and Provincial Coordination 7. South African National Statistics System																				
Number of posts estimated for 31 March 2023			Number and cost ² of personnel posts filled/planned for on funded establishment														Average growth rate (%)	Average: Salary level/ Total (%)		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate												
		2021/22			2022/23			2023/24			2024/25			2025/26					2022/23 - 2025/26	
Statistics South Africa			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	3 301	–	2 674	1 670.3	0.6	2 622	1 745.0	0.7	2 510	1 648.5	0.7	2 474	1 733.0	0.7	2 555	1 809.2	0.7	-0.9%		
1 – 6	1 172	–	979	348.5	0.4	889	323.3	0.4	842	293.6	0.3	827	306.0	0.4	859	323.6	0.4	-1.1%		
7 – 10	1 428	–	1 156	729.1	0.6	1 173	778.6	0.7	1 131	736.4	0.7	1 107	767.5	0.7	1 153	812.8	0.7	-0.6%		
11 – 12	455	–	353	356.1	1.0	355	372.6	1.0	341	355.3	1.0	345	380.3	1.1	347	389.2	1.1	-0.7%		
13 – 16	246	–	186	236.6	1.3	205	270.6	1.3	196	263.3	1.3	196	279.2	1.4	196	283.6	1.4	-1.5%		
Programme	3 301	–	2 674	1 670.3	0.6	2 622	1 745.0	0.7	2 510	1 648.5	0.7	2 474	1 733.0	0.7	2 555	1 809.2	0.7	-0.9%		
Programme 1	516	–	369	225.2	0.6	369	221.8	0.6	339	185.7	0.5	336	193.7	0.6	351	202.1	0.6	-1.6%		
Programme 2	575	–	503	264.9	0.5	485	260.4	0.5	495	261.7	0.5	486	273.2	0.6	498	284.9	0.6	0.9%		
Programme 3	216	–	162	109.7	0.7	245	178.9	0.7	262	189.2	0.7	272	209.8	0.8	279	219.0	0.8	4.4%		
Programme 4	238	–	186	125.9	0.7	186	131.9	0.7	199	138.2	0.7	192	144.0	0.8	199	150.3	0.8	2.4%		
Programme 5	239	–	192	139.8	0.7	192	146.4	0.8	201	149.1	0.7	194	155.5	0.8	204	162.3	0.8	2.0%		
Programme 6	1 469	–	1 233	781.3	0.6	1 106	771.8	0.7	975	689.3	0.7	957	720.1	0.8	983	752.2	0.8	-3.8%		
Programme 7	48	–	29	23.4	0.8	39	33.9	0.9	40	35.3	0.9	38	36.8	1.0	41	38.4	0.9	1.0%		

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

PART TWO

WORK PROGRAMME 2023/2024



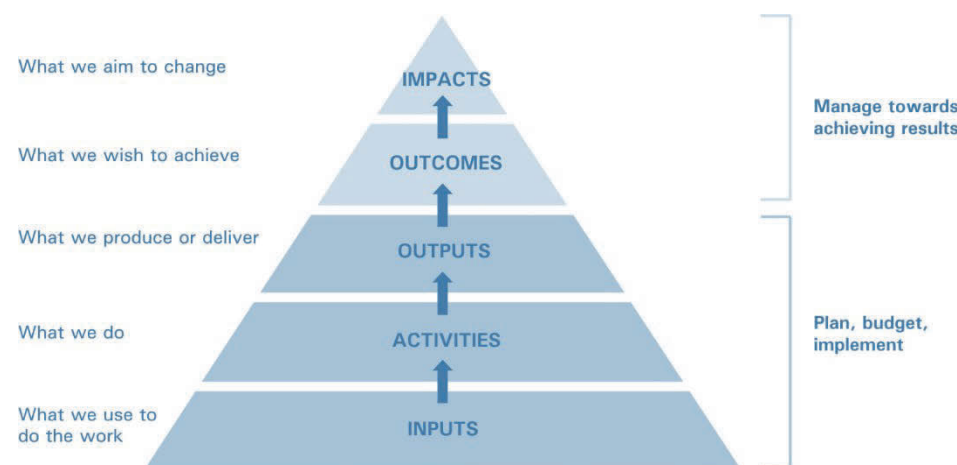
Annual performance plan

2. Annual performance plan

2.1 Theory of change

Stats SA has developed its strategic direction within the context of the 'Theory of Change' in order to reach a commonly understood impact. The process aims to facilitate the identification of the type of changes to be achieved, which is within the organisational context, the vision and mission statements.

The impact and outcomes are reflected in the strategic plan; the core and strategic outputs are reflected in the annual performance plan; business-as-usual in relation to statistical and corporate support outputs, activities and inputs are reflected in the operational plans.



Source: National Treasury – Framework for strategic plans and annual performance plans

The annual performance plan outlines the performance indicators, outputs and targets to achieve the mandate of the organisation as well as the strategic outcomes as set out in the Strategic Plan to ensure effective implementation. The APP outlines the plans, indicators and targets for implementing the strategic outcomes.

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

The statistical process involves a range of statistical operations, which are enabled by various support functions:

Impact: The social impact that the organisation aims to achieve has been defined as the development outcomes of the state in line with the National Development Plan (NDP) and Medium-Term Strategic Framework (MTSF), as well as achieving sustainable development for a better life for all through the data ecosystem within and beyond the confines of the borders of South Africa.

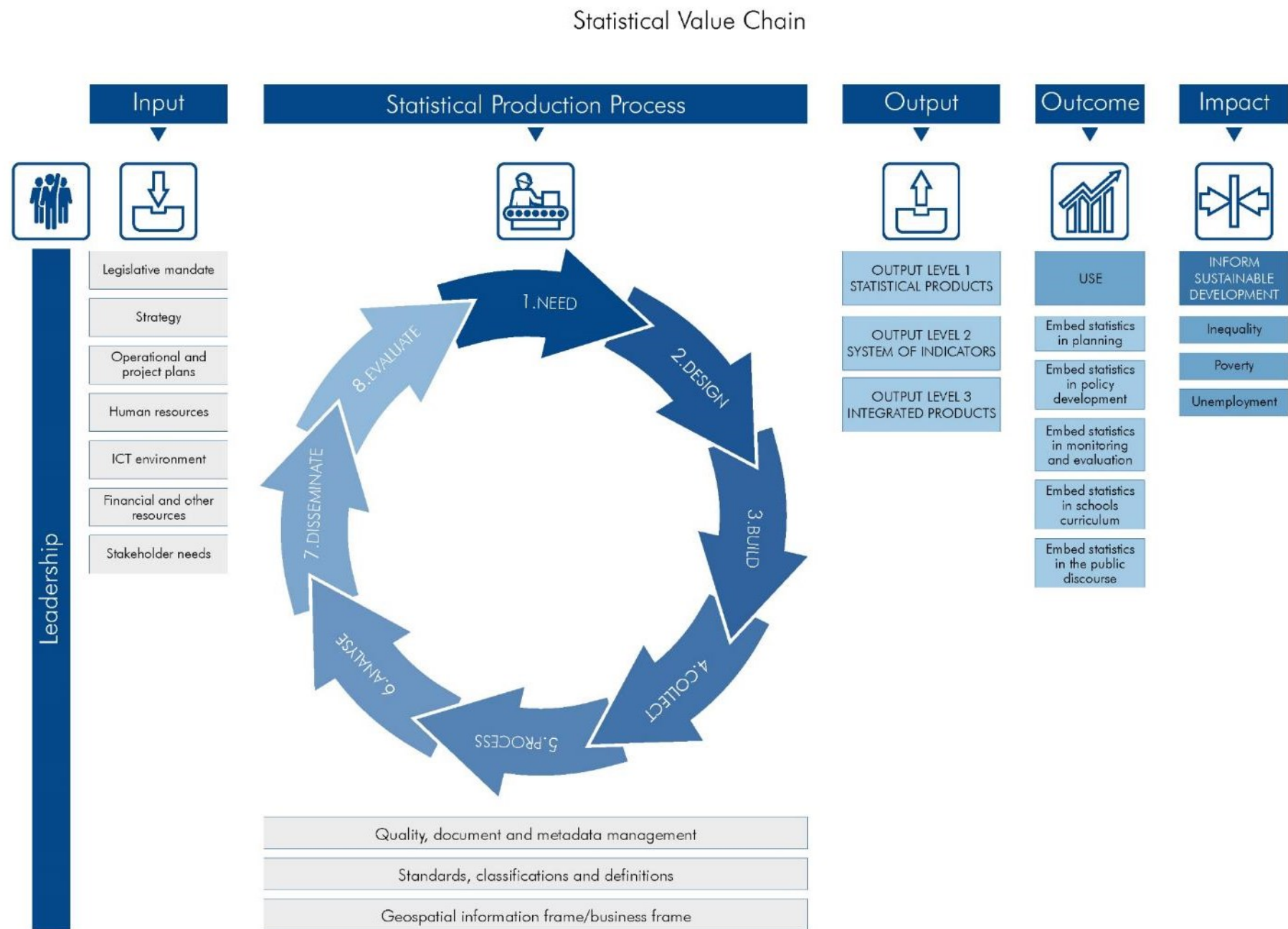
Outcomes: The outcomes we wish to achieve have been described in line with the purpose of official statistics in the Statistics Act, which is to assist organs of state, businesses, other organisations and the public by providing statistics to inform planning, decision-making or other actions, and monitoring or assessment of policies.

Outputs: The outputs have been defined at three levels, namely i) Level 1: The provision of basic statistics on various topics; ii) Level 2: Transforming basic statistics into indicators, as part of an indicator system in order to be responsive to national and international policy agendas; and iii) Level 3: The provision of integrated statistical information (products) using spatial analysis, integrative analysis and statistical tools to be responsive to sectoral and cross-sectoral demands.

Process: In order to achieve these outputs, outcomes and impact, Stats SA has introduced 'integration by design' in the value chain. This approach starts with the conceptual design of a survey with integration as the end in mind. It implies an information hierarchy that will deliver all three levels of outputs. It implies the design of an integrated analytical database that will be available and accessible for any analysis and dissemination of basic statistics, integrated indicators and integrated products.

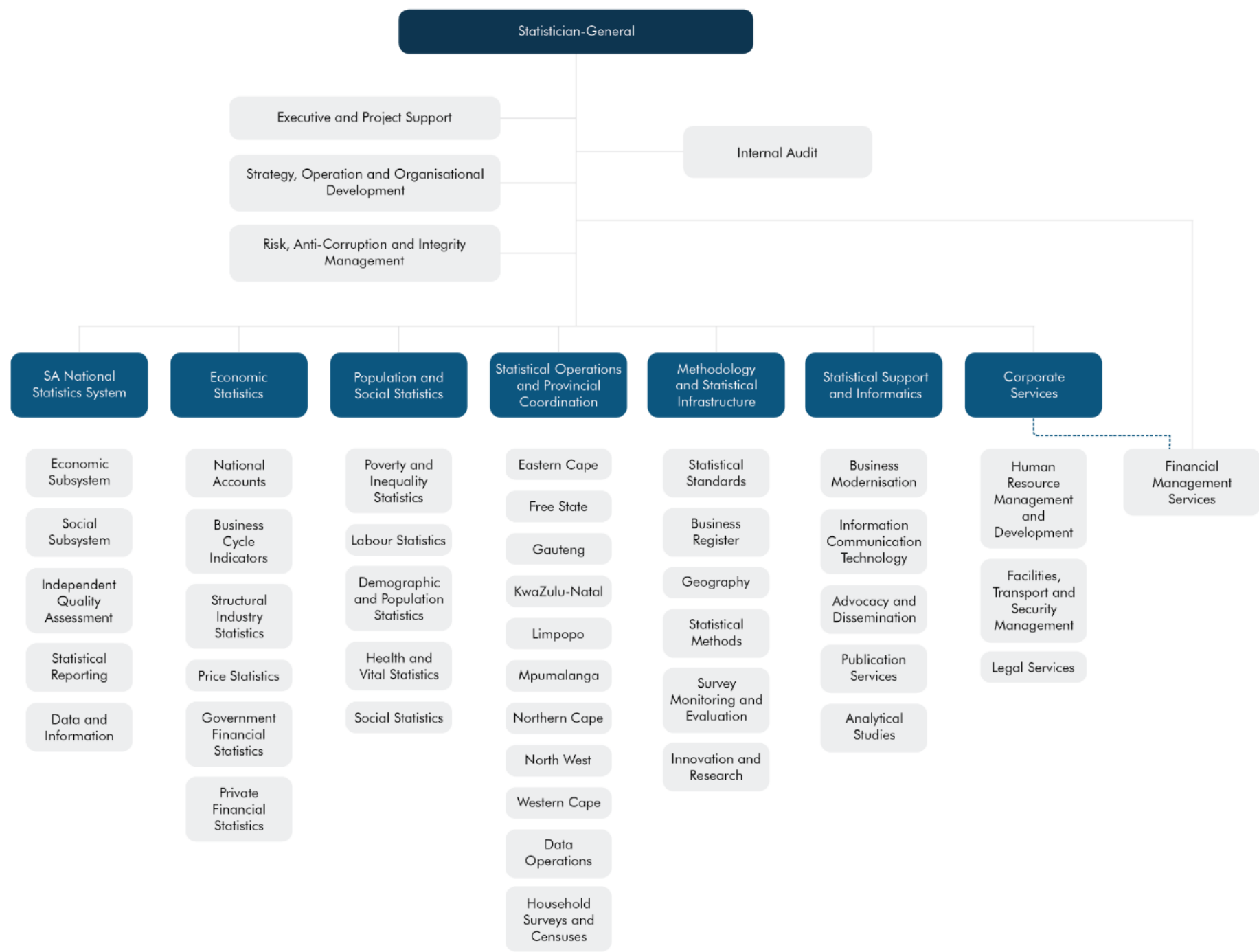
Input: The inputs enable the statistical value chain. The legislative mandate has been added as the critical input that will guide the statistical operations of the statistical system.

The Stats SA statistical value chain below illustrates the functioning of the organisation:



Organisational structure

Stats SA’s approved organisational structure with effect from April 2020:



2.1 Programme: Administration

Purpose: Provides strategic leadership, management and support services to the department.

2.1.1 Subprogrammes

Departmental Management: provides strategic leadership and management services to the department including executive and project support services, strategic management and organisational development services and risk, anti-corruption and integrity management services at a cost of R61,2 million.

Corporate Services: is responsible for providing a legal advisory service to the department and efficient facilities, security and logistical services. Provides human resource management and development support services and promotes sound human management principles in line with the Public Service Act and other applicable labour legislations at a cost of R126,7 million.

Financial Management Services: provides financial, asset and procurement support services to the department; it promotes financial practices for good governance and administration in line with the Public Finance Management Act (PFMA) at a cost of R67,8 million.

Internal Audit: provides an independent audit service to the department; it assists management in improving internal controls, risk management and governance by providing independent risk-based assurance services, as well as advisory services as required by the Public Finance Management Act at a cost of R13,9 million.

Office Accommodation: provides a secure and healthy working environment for employees and stakeholders at a cost of R475,3 million.

2.1.2 Programme 1 performance information

The following tables outline the outcomes, outputs, performance indicators and targets:

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 1: Administration (Subprogramme: Executive and Project Support)										
1.	Agile operating model	Reports on priority projects	Number of reports on priority projects supported in accordance with Stats SA's project management framework	Provided project management support to Census Mini-test Supported 4 priority projects	Provided support in preparation for the Census pilot	Not achieved. Compiled report on project support provided to Census 2022 and PES 2022	• 1 report on support provided to Census 2022 and PES compiled	• 1 report on support provided to IES 2022/23 compiled	• 1 report on support provided to IES 2022/23 compiled	• 1 report on support provided to Stats SA's priority projects compiled
	Transformed capability	Management information repository (MIR)	Percentage of prioritised required MIR functionalities developed	Compiled discussion document on additional management information repository functionality	Compiled discussion document on required functionalities and utilising other platforms	Compiled feasibility study report	• 25% (Phase 1) of prioritised MIR functionalities developed	• 25% (Phase 2) of prioritised MIR functionalities developed	• 25% (Phase 3) of prioritised MIR functionalities developed	• 25% (Phase 4) of prioritised MIR functionalities developed

Table 2: Indicators, annual and quarterly targets

			Quarterly targets				
No.	Output indicator	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Programme 1: Administration (Subprogramme: Executive and Project Support)							
1.1	Number of reports on priority projects supported in accordance with Stats SA's project management framework	1 report on support provided to IES 2022/23 compiled by March 2024					1
1.2	Percentage of prioritised required MIR functionalities developed	25% (Phase 2) of prioritised MIR functionalities developed by March 2024					25%

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 1: Administration (Subprogramme: Strategy, Operations and Organisational Development)										
2.	Agile operating model	Business process management institutionalised	Number of business processes management elements institutionalised		Developed business processes management framework	Not achieved. Developed business process management policy	• 1 business processes management strategy compiled	• 3 business processes mapped	• 4 business processes mapped	• 5 business processes mapped
	Transformed capability	Transformation and change management agenda	Number of transformation and change management agenda compiled	Implemented transformation and change agenda (Phase 1)	Aligned transformation and change agenda to the new strategy	Not achieved. The culture and values awareness programme was not rolled out	• 1 transformation and change management plan developed	• 1 transformation and change management plan (2024/25) compiled	1 transformation and change management plan (2025/26) compiled	
		Digital business transformation strategy	Number of digital business transformation strategies implemented			Not achieved. The digital business transformation strategy was not developed	• 1 digital business transformation strategy approved	• ¹ 1 digital business transformation strategy approved	• 1 digital business transformation plan implemented (Phase 1)	• 1 digital business transformation plan implemented (Phase 2)

Table 2: Indicators, annual and quarterly targets

			Quarterly targets			
No.	Output indicator	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Programme 1: Administration (Subprogramme: Strategy, Operations and Organisational Development)						
2.1	Number of business processes management elements institutionalised	3 business processes mapped by March 2024				
2.2	Number of transformation and change management agenda compiled	1 transformation and change management plan (2024/25) compiled by March 2024				
2.3	Number of digital business transformation strategies implemented	1 digital business transformation strategy approved by March 2024				

¹ The target was not achieved in the past two financial years, due to resources constraints.

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 1: Administration (Subprogramme: Risk, Anti-corruption and Integrity Management)										
3.	Transformed capability	Disaster risk reduction reports	Number of Business Impact Analysis conducted					• 1 Business Impact Analysis conducted	• 1 Disaster risk reduction plan reviewed	• 1 Disaster risk reduction plan evaluated
		Reports on risk, anti-corruption and integrity management for priority projects	Number of reports on risk, anti-corruption and integrity management support for priority projects compiled		The report on risk, anti-corruption and integrity management for Census pilot was not compiled	Not achieved. Due to extension of project. Provided risk, anti-corruption and integrity management support to the Census Project	• 1 report on risk, anti-corruption and integrity management support provided to Census 2022 and PES compiled	• 1 report on risk, anti-corruption and integrity management support to IES 2022/23 compiled		

Table 2: Indicators, annual and quarterly targets

			Quarterly targets				
No.	Output indicator	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Programme 1: Administration (Subprogramme: Risk, Anti-corruption and Integrity Management)							
3.1	Number of Business Impact Analysis conducted	1 Business Impact Analysis conducted by March 2024					1
3.2	Number of reports on risk, anti-corruption and integrity management support for priority projects compiled	1 report on risk, anti-corruption and integrity management support provided to IES 2022/23 compiled by March 2024					1

Table 1: Outcomes, outputs, performance indicators and targets

Audited/actual performance							Estimated performance	Medium-term targets		
No.	Outcome	Output	Output indicators	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 1: Administration (Subprogramme: Human Resource Management and Development)										
4.	Transformed capability	Talent management institutionalised	Number of talent management elements institutionalised	The institutionalisation of talent management (rotation planning) was not completed	The skills development plan aligned to the new strategy was not compiled	Not achieved. Commenced with stakeholder consultation and re-skilling of staff Compiled report on the implementation of the realigned structure	<ul style="list-style-type: none">1 skills development strategy developed1 skills development plan implemented (Phase 2)1 report on talent management compiled	<ul style="list-style-type: none">1 skills development plan aligned	<ul style="list-style-type: none">1 skills development plan reviewed	<ul style="list-style-type: none">1 skills development strategy reviewed
		Reports on employment equity	Percentage increase in employment equity		The 2% increase in women on SMS level was not achieved	Not achieved. Increased women on SMS level by 1,5%	<ul style="list-style-type: none">2% points increase in women on SMS level	<ul style="list-style-type: none">3% points increase in women on SMS level	<ul style="list-style-type: none">3% points increase in women on SMS level	<ul style="list-style-type: none">3% points increase in women on SMS level
		Reports on employment equity	Percentage increase in employment equity		The 0,2% increase in people with disabilities was not achieved	Not achieved. Staff with disabilities decreased by 0,2%	<ul style="list-style-type: none">0,2% points increase in staff with disabilities	<ul style="list-style-type: none">0,2% points increase in staff with disabilities	<ul style="list-style-type: none">0,2% points increase in staff with disabilities	<ul style="list-style-type: none">0,2% points increase in staff with disabilities
		Reports on employment equity	Percentage increase in employment equity			Appointed 84% youth contract staff for Census 2022	<ul style="list-style-type: none">1% points increase in youth	<ul style="list-style-type: none">2% points increase in youth employment	<ul style="list-style-type: none">2% points increase in youth employment	<ul style="list-style-type: none">2% points increase in youth employment
		Gender-based violence programme	Number of gender-based violence programmes implemented		Conducted gender-based violence programme as scheduled	Not achieved. The programme was not implemented	<ul style="list-style-type: none">1 gender-based violence programme implemented	<ul style="list-style-type: none">1 gender-based violence programme implemented	<ul style="list-style-type: none">1 gender-based violence programme implemented	<ul style="list-style-type: none">1 gender-based violence programme implemented

Table 1: Outcomes, outputs, performance indicators and targets (concluded)

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 1: Administration (Subprogramme: Human Resource Management and Development)										
4.	Transformed capability	Reports on human resource management (HRM) support to priority projects	Percentage of human resource management support provided to priority projects	Developed HRM plan for Census Mini-test as scheduled HRM Plan for Census was not compiled	HRM support was not provided to Census pilot	Not achieved. Provided HRM support to Census 2022	• 100% HRM support provided to PES	• 100% HRM support provided to IES 2022/23		

Table 2: Indicators, annual and quarterly targets

			Quarterly targets			
No.	Output indicator	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Programme 1: Administration (Subprogramme: Human Resource Management and Development)						
4.1	Number of talent management elements institutionalised	1 skills development plan aligned by July 2023		1		
4.2	Percentage increase in employment equity	3% points increase in women on SMS level by March 2024 (Baseline: 41,3%)	3%			
4.3	Percentage increase in employment equity	0,2% points increase in staff with disabilities by March 2024 (Baseline: 1,3%)	0,2%			
4.4	Percentage increase in employment equity	2% points increase in youth employment by March 2024 (Baseline: 7%)	2%			
4.5	Number of gender-based violence programmes implemented	1 gender-based violence programme implemented by March 2024	1			
4.6	Percentage of human resource management (HRM) support provided to priority projects	100% HRM support provided to IES 2022/23 by March 2024	100%			

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 1: Administration (Subprogramme: Facilities, Transport and Security Management)										
5.	Transformed capability	Minimum Information Security Standards (MISS)	Number of MISS elements implemented					• 1 assessment on MISS conducted	• 1 MISS plan developed	• 1 MISS plan implemented (Phase 1)
		Office accommodation plan	Number of reports on office accommodation plans rolled out					• 1 assessment on office accommodation conducted	• 1 report on accommodation plan rolled out (phase 1)	• 1 report on accommodation plan rolled out (Phase 2)
		Reports on logistics and fleet management support provided to priority projects	Percentage of logistics and fleet management support provided to priority projects	Developed FMLS plan for Census Mini-test	Logistics and fleet management support was not provided to the Census pilot	Not achieved due to postponement of project. Provided fleet management support to Census 2022	• 100% logistics and fleet management support provided to Census 2022 and PES	• 100% logistics and fleet management support provided to IES 2022/23		

Table 2: Indicators, annual and quarterly targets

			Quarterly targets			
No.	Output indicator	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Programme 1: Administration (Subprogramme: Facilities, Transport and Security Management)						
5.1	Number of MISS elements implemented	1 assessment on MISS conducted by March 2024				1
5.2	Number of reports on office accommodation plans rolled out	1 assessment on office accommodation conducted by March 2024				1
5.2	Percentage of logistics and fleet management support provided to priority projects	100% logistics and fleet management support provided to IES 2022/23 by March 2024				100%

Table 1: Outcomes, outputs, performance indicators and targets

				Audited/actual performance			Estimated performance	Medium-term targets		
No.	Outcome	Output	Output indicators	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 1: Administration (Subprogramme: Financial Management Services)										
6.	Transformed capability	Reduction of fruitless and wasteful expenditure	Percentage of fruitless and wasteful expenditure reduced					• 75% of fruitless and wasteful expenditure reduced	• 80% of fruitless and wasteful expenditure reduced	• 85% of fruitless and wasteful expenditure reduced
		Reduction of irregular expenditure	Percentage of irregular expenditure reduced					• 70% of irregular expenditure reduced	• 80% of irregular expenditure reduced	• 90% of irregular expenditure reduced
		Audit opinion	Unqualified audit opinion attained					• Unqualified audit opinion	• Unqualified audit opinion	• Unqualified audit opinion
		Reduction of unauthorised expenditure	Percentage of unauthorised expenditure reduced					• 80% of unauthorised expenditure reduced	• 90% of unauthorised expenditure reduced	• 100% of unauthorised expenditure reduced
		Report on financial management support provided to priority projects	Percentage of financial management support provided to priority projects	Developed Census financial administration support plan	50% financial management support was provided to the Census pilot	Not achieved. Provided financial management support to Census 2022	• 100% financial management support provided to Census 2022 and PES	• 100% financial management support provided to IES 2022/23		

Table 2: Indicators, annual and quarterly targets

			Quarterly targets			
No.	Output indicator	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Programme 1: Administration (Subprogramme: Financial Management Services)						
6.1	Percentage of fruitless and wasteful expenditure reduced	75% of fruitless and wasteful expenditure reduced by March 2024 (Baseline: R1,194M)				75%
6.2	Percentage of irregular expenditure reduced	70% of irregular expenditure reduced by March 2024 (Baseline: R235,534 million)				70%
6.3	Unqualified audit opinion attained	Unqualified audit opinion with 25% fewer findings attained by July 2023 (Baseline: 2021/22 audit report)		25%		
6.4	Percentage of unauthorised expenditure reduced	80% of unauthorised expenditure reduced by March 2024 (Baseline: 2021/22 audit report)				80%
6.5	Percentage of financial management support provided to priority projects	100% financial management support provided to IES 2022/23 by June 2023	100%			

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 1: Administration (Subprogramme: Internal Audit)										
7.	Agile operating model	Report on quality assurance review	Number of reports on the quality assurance review compiled	Compiled report on the coordination of combined assurance	A research report on developments in internal audit processes was not compiled	Not achieved. The research report was not compiled	• 1 report on internal audit processes reviewed		• 1 report on the quality assurance review according to IIA standards compiled	• 1 report on the review of internal audit processes compiled
	Transformed capability	Internal audit report on priority projects	Number of internal audit reports on assurance to priority projects compiled	Audited Census plan	Conducted 5 audits for the Census pilot	Compiled report on 15 audits conducted for Census 2022	• 1 audit report on Census 2022 compiled		• 1 audit report on IES 2022/23 compiled	

Table 2: Indicators, annual and quarterly targets

			Quarterly targets			
No.	Output indicator	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Programme 1: Administration (Subprogramme: Internal Audit)						
7.1	Number of internal audit reports on assurance to priority projects compiled	1 audit report on IES 2022/23 compiled by March 2024				1

2.1.3 Programme 1: Explanation on planned performance

The strategic intent of the programme is about leading the strategic direction of the organisation and enabling the organisation to transform its capability as we move into the future. The implementation of the transformation and change agenda is the key driver of strategic change and will be monitored and reviewed annually. Part of the key deliverables over the medium term is the institutionalisation of business process management in Stats SA to enable an agile operating model. The programme is leading the development and implementation of a digital transformation strategy and a skills development strategy as key enablers for the future.

The provision of support to projects, including the IES 2022/23 project, will be utilising all facets of automated processes. A cost-effective strategy to reduce the major cost driver in surveys, which – apart from compensation of employees – is the utilisation of vehicles, will be explored. Key deliverables for 2023/24 also include the review and assessment of the accommodation environment, the Minimum Information Security System environment as well as conducting a Business Impact Assessment.

Talent management, albeit within a restricted fiscal environment, will form the basis of career path development including succession planning, reskilling of employees and multipronged programmes to ensure that critical skills are retained.

2.1.4 Resource allocation

The primary cost driver is expenditure on compensation of employees. Within the remaining goods and services budget, the primary cost driver relates to fleet management services, travel and subsistence, and communications. Office accommodation is funded from Programme 1. The department continues to fill critical positions, which have been vacant for several years.

Expenditure trends and estimates

Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26	
Departmental Management	60.3	54.1	58.9	57.6	-1.5%	8.1%	61.2	65.1	67.9	5.6%	8.2%
Corporate Services	129.3	123.1	112.8	127.4	-0.5%	17.4%	126.7	135.2	141.1	3.5%	17.3%
Financial Administration	80.4	76.4	82.0	91.1	4.3%	11.6%	67.8	72.4	75.5	-6.1%	10.0%
Internal Audit	15.2	15.0	17.0	14.1	-2.6%	2.2%	13.9	14.5	15.1	2.4%	1.9%
Office Accommodation	407.6	439.8	420.2	450.6	3.4%	60.7%	475.3	485.0	506.7	4.0%	62.6%
Total	692.7	708.5	690.9	740.8	2.3%	100.0%	744.9	772.1	806.5	2.9%	100.0%
Change to 2022 Budget estimate				(12.2)			14.3	12.3	12.6		
Economic classification											
Current payments	440.2	444.8	415.5	444.0	0.3%	61.6%	436.6	449.9	469.7	1.9%	58.7%
Compensation of employees	229.3	221.3	225.2	221.8	-1.1%	31.7%	185.7	193.7	202.1	-3.0%	26.2%
Goods and services	210.4	223.5	190.3	222.2	1.8%	29.9%	250.9	256.2	267.6	6.4%	32.5%
of which:											
Audit costs: External	7.2	6.1	7.8	9.5	9.6%	1.1%	8.2	9.5	9.8	1.2%	1.2%
Operating leases	113.0	140.0	103.3	110.1	-0.9%	16.5%	115.6	120.9	126.8	4.8%	15.4%
Property payments	44.7	43.2	48.9	52.6	5.6%	6.7%	62.0	53.4	55.3	1.7%	7.3%
Travel and subsistence	10.4	1.6	2.8	12.1	5.1%	0.9%	11.6	16.2	17.2	12.5%	1.9%
Training and development	3.5	0.3	0.9	4.0	3.9%	0.3%	9.2	9.5	9.3	32.8%	1.0%
Operating payments	5.4	6.0	6.4	7.7	12.6%	0.9%	7.2	7.7	7.9	0.9%	1.0%
Interest and rent on land	0.4	0.0	–	–	-100.0%	–	–	–	–	–	–
Transfers and subsidies	0.7	1.0	0.4	1.4	27.9%	0.1%	–	–	–	-100.0%	–
Households	0.7	1.0	0.4	1.4	27.9%	0.1%	–	–	–	-100.0%	–
Payments for capital assets	251.9	262.7	275.0	295.4	5.5%	38.3%	308.3	322.2	336.8	4.5%	41.2%
Buildings and other fixed structures	251.2	262.4	274.8	294.7	5.5%	38.2%	307.7	321.5	335.9	4.5%	41.1%
Machinery and equipment	0.7	0.3	0.3	0.6	-4.8%	0.1%	0.6	0.7	0.8	11.7%	0.1%
Software and other intangible assets	–	–	–	0.0	–	–	–	–	–	-100.0%	–
Total	692.7	708.5	690.9	740.8	2.3%	100.0%	744.9	772.1	806.5	2.9%	100.0%
Proportion of total programme expenditure to vote expenditure	27.1%	26.3%	14.9%	24.7%	–	–	27.7%	27.3%	27.4%	–	–

Personnel information

Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2023			Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2021/22			2022/23			2023/24			2024/25			2025/26			2022/23 - 2025/26	
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Administration																			
Salary level	516	–	369	225.2	0.6	369	221.8	0.6	339	185.7	0.5	336	193.7	0.6	351	202.1	0.6	-1.6%	100.0%
1 – 6	170	–	96	29.3	0.3	117	36.5	0.3	117	35.6	0.3	117	37.8	0.3	132	42.5	0.3	4.1%	34.7%
7 – 10	236	–	191	103.0	0.5	181	100.4	0.6	181	99.4	0.5	181	105.5	0.6	182	108.6	0.6	0.2%	51.9%
11 – 12	67	–	48	50.4	1.0	38	40.7	1.1	18	18.7	1.0	15	16.3	1.1	15	16.6	1.1	-27.3%	6.1%
13 – 16	43	–	34	42.6	1.3	33	44.1	1.3	23	32.0	1.4	23	34.0	1.5	23	34.5	1.5	-11.3%	7.3%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

2.1.5 Strategic risks and mitigation

The following risks have been identified that could impact on the operations of the programme:

Strategic risks	Mitigation strategy
Lack of resources to fund the new strategic direction	Reprioritise and realign resources to the strategy annually
Implementation of the transformation and change agenda	Resource and invest in transformation and change initiatives Invest in leadership capabilities to lead digital transformation and change
Financial constraints, both human and operational	Funding model alternatives to be considered Fast-track recruitment of priority posts
Employment equity targets not achieved	Prioritise the appointment of women in SMS, youth and people living with disabilities

2.2 Programme: Economic Statistics

2.2.1 Programme purpose

Produce economic statistics to inform evidence-based economic development.

2.2.2 Objectives

- Produce economic indicators to inform evidence-based planning, monitoring, evaluation and decision-making for use by the public and private sectors by:
 - publishing monthly, quarterly, annual and periodic statistical releases on various industries in the private and public sectors
 - publishing monthly statistical releases on a range of price indexes
 - publishing quarterly and annual estimates of gross domestic product (GDP)
 - improving the measurement of economic indicators through the application of internationally recognised standards and practices on an ongoing basis

2.2.3 Subprogrammes

- *Programme Management* for Economic Statistics provides strategic direction and leadership to the programme at a cost of R6,4 million.
- *Business Cycle Indicators* provides statistical information on turnover and volumes in various industries through the publication of monthly, quarterly and annual releases at a cost of R40,7 million.
- *Structural Industry Statistics* publishes periodic statistical information on the income and expenditure structure of industries, and on non-financial variables at a cost of R53,6 million.
- *Price Statistics* provides information on inflation by compiling the consumer price index and various producer price indexes at a cost of R86,0 million.
- *Private Sector Finance Statistics* tracks the financial performance of private sector organisations at a cost of R45,2 million.
- *Government Finance Statistics* tracks public sector spending at a cost of R21,8 million.
- *National Accounts* produces GDP data and other integrated statistical products at a cost of R34,8 million.

2.2.4 Programme 2 performance information

The following tables outline the outcomes, outputs, performance indicators and targets:

Table 1: Outcomes, outputs, performance indicators and targets

							Estimated performance	Medium-term targets		
				Audited/actual performance						
No.	Outcome	Output	Output indicators	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 2: Economic Statistics (Subprogramme: Business Cycle Indicators)										
8.	Insightful data	Statistical information on business cycle indicators	Number of releases on business cycle indicators published	Published monthly, quarterly and annual industry and trade statistics	Published monthly, quarterly and annual industry and trade statistics	Published monthly, quarterly and annual industry and trade statistics	• 150 monthly, quarterly and annual industry and trade statistics published	• 150 monthly, quarterly and annual industry and trade statistics published	• 150 monthly, quarterly and annual industry and trade statistics published	• 150 monthly, quarterly and annual industry and trade statistics published
		Reports on improving business cycle indicator statistics	Number of reports on improving business cycle indicator statistics compiled	Compiled weights for indices: manufacturing (2017), manufacturing production capacity, mining (2017), retail (2015) as scheduled	Published updated weights for indices manufacturing Compiled research report on deflators for motor trade sales Compiled research report on seasonal adjusted data at a lower level for retail trade sales	Published report on weights for indices mining Published report on weights for indices manufacturing Published report on weights for indices manufacturing production capacity Compiled research report on deflators for motor trade sales Not achieved. Compiled research report on seasonal adjusted data at a lower level for retail trade sales	• 3 reports on weights for: Mining (2020); Manufacturing (2020); Manufacturing production capacity (2020); and Retail (SIS-2018) updated • 1 report on base year from 2015 to 2020 for affected surveys updated • 1 report on deflator for motor trade sales implemented • 1 report on seasonal adjusted data at a lower level for motor trade sales piloted	• 3 reports on updated weights for: Mining (2018-2020); Manufacturing (2018-2020) and Manufacturing production capacity (2018-2020) compiled • 1 research report on deflation for the Tourist accommodation survey compiled • 1 report on seasonally adjusted data at a lower level for the Motor trade sales survey published	• 3 reports on updated weights for: Mining (2019-2021); Manufacturing (2019-2021) and Manufacturing production capacity (2019-2021) compiled • 1 deflation for the Tourist accommodation survey piloted	• 3 reports on updated weights for: Mining (2020-2022); Manufacturing (2020-2022) and Manufacturing production capacity (2020-2022) compiled • 1 survey on deflation for the Tourist accommodation implemented

Table 2: Indicators, annual and quarterly targets

			Quarterly targets			
No.	Output indicator	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Programme 2: Economic Statistics (Subprogramme: Business Cycle Indicators)						
8.1	Number of releases on business cycle indicators (mining: production and sales) published within two months after the reference month	12 monthly releases on mining: production and sales published as scheduled	3	3	3	3
8.2	Number of releases on business cycle indicators (manufacturing: production and sales) published within two months after the reference month	12 monthly releases on manufacturing: production and sales published as scheduled	3	3	3	3
8.3	Number of releases on business cycle indicators (manufacturing: utilisation of production capacity by large enterprises) published within one quarter after the reference month	4 quarterly releases on manufacturing: utilisation of production capacity by large enterprises published as scheduled	1	1	1	1
8.4	Number of releases on business cycle indicators (electricity generated and available for distribution) published within two months after the reference month	12 monthly releases on electricity generated and available for distribution published as scheduled	3	3	3	3
8.5	Number of releases on business cycle indicators (selected building statistics of the private sector as reported by local government institutions) published within two months after the reference month	12 monthly releases on selected building statistics of the private sector as reported by local government institutions published as scheduled	3	3	3	3
8.6	Number of releases on business cycle indicators (selected building statistics) published 6 months after year-end report	1 annual release for 2022 on selected building plans passed and completed published by June 2023	1			
8.7	Number of reports on business cycle indicators (building statistics) published within two years after year-end report	1 annual report for 2021 on building statistics published by August 2023		1		
8.8	Number of releases on business cycle indicators (retail trade sales) published within two months after the reference month	12 monthly releases on retail trade sales published as scheduled	3	3	3	3
8.9	Number of releases on business cycle indicators (motor trade sales) published within two months after the reference month	12 monthly releases on motor trade sales published as scheduled	3	3	3	3
8.10	Number of releases on business cycle indicators (wholesale trade sales) published within two months after the reference month	12 monthly releases on wholesale trade sales published as scheduled	3	3	3	3
8.11	Number of releases on business cycle indicators (land transport) published within two months after the reference month	12 monthly releases on land transport published as scheduled	3	3	3	3

Table 2: Indicators, annual and quarterly targets (concluded)

			Quarterly targets				
No.	Output indicator	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Programme 2: Economic Statistics (Subprogramme: Business Cycle Indicators)							
8.12	Number of releases on business cycle indicators (liquidations) published within two months after the reference month	12 monthly releases on liquidations published as scheduled	3	3	3	3	
8.13	Number of releases on business cycle indicators (civil cases for debt) published within two months after the reference month	12 monthly releases on civil cases for debt published as scheduled	3	3	3	3	
8.14	Number of releases on business cycle indicators (food and beverages) published within two months after the reference month	12 monthly releases on food and beverages published as scheduled	3	3	3	3	
8.15	Number of releases on business cycle indicators (tourist accommodation) published within two months after the reference month	12 monthly releases on tourist accommodation published as scheduled	3	3	3	3	
8.16	Number of reports on improving business cycle indicator statistics compiled	1 report on updated weights for mining indices compiled by November 2023				1	
		1 report on updated weights for manufacturing indices compiled by November 2023				1	
		1 report on updated weights for manufacturing production capacity indices compiled by November 2023				1	
		1 research report on deflation for the Tourist accommodation survey by March 2024					1
		1 report on seasonal adjusted data at a lower level for motor trade sales published by March 2024					1

Table 1: Outcomes, outputs, performance indicators and targets

Audited/actual performance							Estimated performance	Medium-term targets		
No.	Outcome	Output	Output indicators	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 2: Economic Statistics (Subprogramme: Structural Industry Statistics)										
9.	Insightful data	Statistical information on the structure of industries	Number of periodic reports on trade industry statistics published	Published report on 2017 manufacturing industry (financial), 2017 manufacturing industry (production), 2017 construction industry as scheduled	Published 5 reports on 2018 trade industry as scheduled Published report on 2018 personal services industry as scheduled	Published 4 reports on 2019 surveys (mining, electricity, gas & water, post & telecommunication, transport & storage)	• 2 reports on 2020 surveys (real estate and business services, and construction) published	• 2 reports on manufacturing statistics (financial and production) published	• 7 reports on 2022 surveys (mining, wholesale trade, retail trade, motor trade, accommodation, food & beverages, post & telecommunications)	• 2 reports on personal services and transport & storage published
		Statistical information on commercial agriculture, forestry and fisheries industry	Number of annual releases on agriculture, forestry and fisheries industry statistics published	Published report on 2017 Census of Commercial Agriculture (CoCA) Published reports on fisheries and forestry statistics as scheduled		Published 3 reports on the agriculture, forestry and fisheries industries	• 3 annual releases on 2020 agriculture, forestry and fisheries statistics published	• 1 annual release on 2022 agriculture statistics published	• 1 annual release on 2023 agriculture statistics published	• 3 releases on 2024 agriculture, forestry and fisheries statistics published

Table 2: Indicators, annual and quarterly targets

			Quarterly targets				
No.	Output indicator	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Programme 2: Economic Statistics (Subprogramme: Structural Industry Statistics)							
9.1	Number of periodic reports on trade industry statistics published (manufacturing financial statistics)	1 report on manufacturing financial statistics (2021) published by September 2023		1			
9.2	Number of periodic reports on trade industry statistics published (manufacturing production statistics)	1 report on manufacturing production statistics (2021) published by September 2023		1			
9.3	Number of annual releases on agriculture statistics published	1 annual release on 2022 agriculture statistics published by December 2023				1	

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 2: Economic Statistics (Subprogramme: Price Statistics)										
10.	Insightful data	Statistical information on CPI	Number of CPI releases published within one month of the reference period	Published monthly CPI	Published monthly CPI	Published monthly CPI releases	• 12 monthly CPI releases published	• 12 monthly CPI releases published	• 12 monthly CPI releases published	• 12 monthly CPI releases published
		Statistical information on PPI	Number of PPI releases published within one month of the reference period	Published monthly PPI	Published monthly PPI	Published monthly PPI releases	• 12 monthly PPI releases published	• 12 monthly PPI releases published	• 12 monthly PPI releases published	• 12 monthly PPI releases published
		Statistical information on CMPI	Number of CMPI releases published within one month of the reference period	Published monthly CMPI	Published monthly CMPI	Published monthly CMPI releases	• 12 monthly CMPI releases published	• 12 monthly CMPI releases published	• 12 monthly CMPI releases published	• 12 monthly CMPI releases published
		Statistical information on XMUVI	Number of XMUVI releases published within two months of the reference period	Published monthly XMUVI	Published monthly XMUVI	Published monthly XMUVI releases	• 12 monthly XMUVI releases published	• 12 monthly XMUVI releases published	• 12 monthly XMUVI releases published	• 12 monthly XMUVI releases published
		Releases on improving price indices	Number of releases on improving price indices published	Compiled research report on transport, storage and communication services	Conducted research on transport, storage and communication services	Published CPI with updated weights	• 1 report with experimental Residential Property Price Indices compiled	• 1 release on updated PPI weights published		

Table 2: Indicators, annual and quarterly targets

			Quarterly targets				
No.	Output indicator	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Programme 2: Economic Statistics (Subprogramme: Price Statistics)							
10.1	Number of CPI releases published within one month of the reference period	12 monthly CPI releases published as scheduled	3	3	3	3	
10.2	Number of PPI releases published within one month of the reference period	12 monthly PPI releases published as scheduled	3	3	3	3	
10.3	Number of CMPI releases published within one month of the reference period	12 monthly CMPI releases published as scheduled	3	3	3	3	
10.4	Number of XMUVI releases published within two months of the reference period	12 monthly XMUVI releases published as scheduled	3	3	3	3	
10.5	Number of releases on improving price indices published	1 release on updated PPI weights published by March 2024					1

Table 1: Outcomes, outputs, performance indicators and targets

							Estimated performance	Medium-term targets		
Audited/actual performance										
No.	Outcome	Output	Output indicators	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 2: Economic Statistics (Subprogramme: Private Financial Statistics)										
11.	Insightful data	Statistical information on financial statistics of private sector enterprises	Number and timeliness of quarterly releases on financial statistics of private sector enterprises published with a quarterly lag	Published quarterly private sector financial statistics	Published 3 quarterly releases on private sector financial statistics	Published 5 quarterly releases on financial statistics of private sector enterprises	• 4 quarterly releases on private sector financial statistics published	• 4 quarterly releases on private sector financial statistics published	• 4 quarterly releases on private sector financial statistics published	• 4 quarterly releases on private sector financial statistics published
		Statistical information on financial statistics of private sector enterprises	Number of annual releases on financial statistics of the private sector published	Published annual private sector financial statistics	Published 1 annual release on private sector financial statistics	Published annual release on financial statistics 2020 of private sector enterprises	• 1 annual release on private sector financial statistics published	• 1 annual release on private sector financial statistics published	• 1 annual release on private sector financial statistics published	• 1 annual release on private sector financial statistics published
		Statistical information on capital expenditure	Number of quarterly releases on capital expenditure published	Compiled discussion document on quarterly estimates of capital expenditure in the private sector and a report on stakeholder engagement	Compiled discussion document on the quarterly capital expenditure	Not achieved. The discussion document on the quarterly capital expenditure was compiled and will be published in 2022/23	• 2 capital expenditure survey discussion documents published	• 4 quarterly releases on capital expenditure published	• 4 quarterly releases on capital expenditure published	• 4 quarterly releases on capital expenditure published

Table 2: Indicators, annual and quarterly targets

			Quarterly targets			
No.	Output indicator	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Programme 2: Economic Statistics (Subprogramme: Private Financial Statistics)						
11.1	Number and timeliness of quarterly releases on financial statistics of private sector enterprises published with a quarterly lag	4 quarterly releases on financial statistics of private sector enterprises published as scheduled	1	1	1	1
11.2	Number of annual releases on financial statistics of the private sector published	1 annual release on financial statistics of the private sector 2021 published by November 2023			1	
11.3	Number of quarterly releases on capital expenditure published	4 quarterly releases on capital expenditure published as scheduled	1	1	1	1

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 2: Economic Statistics (Subprogramme: Government Financial Statistics)										
12.	Insightful data	Statistical information on general government expenditure	Number of releases on government financial statistics published	Published quarterly and annual government financial statistics	Published 7 annual releases on government financial statistics	Published 7 annual releases on government financial statistics	• 7 annual releases on government financial statistics published	• 7 annual releases on government financial statistics published	• 7 annual releases on government financial statistics published	• 7 annual releases on government financial statistics published
		Statistical information on financial statistics of municipalities	Number of releases on the financial statistics of municipalities published with a four-month lag	Published quarterly releases on financial statistics of municipalities	Published 3 quarterly releases on financial statistics of municipalities	Published 5 quarterly releases on financial statistics of municipalities	• 4 releases on financial statistics of municipalities published	• 4 quarterly releases on financial statistics of municipalities published	• 4 quarterly releases on financial statistics of municipalities published	• 4 quarterly releases on financial statistics of municipalities published
		Statistical information on non-financial statistics of municipalities	Number of releases on the non-financial census of municipalities published	Published annual release on the non-financial census of municipalities	Published annual release on the non-financial census of municipalities		• 1 release on the non-financial census of municipalities published	• 2 releases on the non-financial census of municipalities published	• 1 release on the non-financial census of municipalities published	• 1 release on the non-financial census of municipalities published
		Reports on the use of administrative data for Quarterly Financial Statistics on Selected Municipalities (QFSSM)	Number of reports on the use of administrative data for QFSSM compiled		Compiled research report on time series data for LGI surveys		• 1 research report on the feasibility study for QFSSM administrative data compiled	• 1 report on the testing of administrative data for QFSSM compiled	• 1 report on the testing of administrative data for QFSSM compiled	• 1 report on the implementation of administrative data for QFSSM compiled
		Reports on the use of CAPI mode of collection	Number of reports on the use of CAPI mode of collection compiled						• 1 research report on feasibility study for CAPI mode of collection for the NFCM compiled	• 1 report on the testing of the CAPI mode of collection for the NFCM compiled

Table 1: Outcomes, outputs, performance indicators and targets (concluded)

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 2: Economic Statistics (Subprogramme: Government Financial Statistics)										
12.	Insightful data	Statistical information on TVET included in Higher Education Institutes (HEI)	Number of reports on the inclusion of TVET in HEI release compiled				• 1 research report on the feasibility study for the inclusion of TVET in the HEI release compiled	• 1 report on the testing on the inclusion of the TVET institutions in HEI release compiled	• 1 report on the implementation of inclusion of TVET institutions in HEI statistical release compiled	

Table 2: Indicators, annual and quarterly targets

			Quarterly targets			
No.	Output indicator	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Programme 2: Economic Statistics (Subprogramme: Government Financial Statistics)						
12.1	Number of releases on the financial statistics of national government with audited data published	1 annual release on the financial statistics of national government with audited data published by June 2023	1			
12.2	Number of releases on the financial census of municipalities published	1 annual release on the financial census of municipalities published by June 2023	1			
12.3	Number of releases on the capital expenditure of the public sector published	1 annual release on the capital expenditure of the public sector published by October 2023			1	
12.4	Number of releases on the financial statistics of extra-budgetary accounts and funds with audited data published	1 annual release on the financial statistics of extra-budgetary accounts and funds with audited data published by August 2023		1		
12.5	Number of releases on the financial statistics of provincial government with audited data published	1 annual release on the financial statistics of provincial government with audited data published by September 2023		1		
12.6	Number of releases on the financial statistics of higher education institutions with audited data published	1 annual release on the financial statistics of higher education institutions with audited data published by October 2023			1	
12.7	Number of releases on the financial statistics of consolidated general government with audited data published	1 annual release on the financial statistics of consolidated general government with audited data published by November 2023			1	
12.8	Number of releases on financial statistics of municipalities published with a four-month lag	4 quarterly releases on financial statistics of municipalities published as scheduled	1	1	1	1
12.9	Number of releases on the non-financial census of municipalities published	2 annual releases on the non-financial census of municipalities published as scheduled		1		1
12.10	Number of reports on the use of administrative data for QFSSM compiled	1 report on testing of administrative data for the QFSSM compiled by March 2024				1
12.11	Number of reports on the inclusion of TVET in HEI release compiled	1 report on testing of the inclusion of the TVET institutions in HEI release compiled by March 2024				1

Table 1: Outcomes, outputs, performance indicators and targets

				Audited/actual performance			Estimated performance	Medium-term targets		
No.	Outcome	Output	Output indicators	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 2: Economic Statistics (Subprogramme: National Accounts)										
13.	Insightful data	Statistical information on GDP	Number of GDP releases published within a quarter	Published GDP releases	Published GDP releases	Published quarterly GDP releases	• 4 quarterly releases on GDP published	• 4 quarterly releases on GDP published	• 4 quarterly releases on GDP published	• 4 quarterly releases on GDP published
		Supply and use tables 2020 (Excel)	Number of supply and use tables 2020 (Excel) compiled	Supply and use tables were not published				• 1 supply and use tables 2020 (Excel) compiled	• 1 supply and use tables 2021 (Excel) compiled	• 1 supply and use tables 2022 (Excel) compiled
		Reports on improving national accounts statistics	Number of reports to improve data sources compiled	Conducted research on reviewing and improving data sources	Compiled research report on reviewing and improving data sources	Compiled research report on reviewing and improving data sources	• 1 research report on reviewing and improving data sources compiled	• 1 research report on reviewing and improving data sources compiled	• 1 research report on reviewing and improving data sources compiled	• 1 research report on reviewing and improving data sources compiled
		Statistical information on tourism satellite accounts	Number of reports on tourism satellite accounts published	Published tourism satellite accounts	A report on tourism satellite accounts was not compiled	Published tourism satellite accounts	• 1 report on tourism satellite accounts published	• 1 report on tourism satellite accounts published	• 1 report on tourism satellite accounts published	• 1 report on tourism satellite accounts published
		Statistical information on economic environmental accounts (EEA)	Number of reports on EEA as part of the Natural Capital Accounting series published			Published report on EEA statistics	Published report on EEA statistics	• 1 report on EEA as part of the Natural Capital Accounting series published	• 1 report on EEA as part of the Natural Capital Accounting series published	• 1 report on EEA as part of the Natural Capital Accounting series published

Table 1: Outcomes, outputs, performance indicators and targets (concluded)

Audited/actual performance							Estimated performance	Medium-term targets		
No.	Outcome	Output	Output indicators	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 2: Economic Statistics (Subprogramme: National Accounts)										
13.	Insightful data	Research reports on Natural Capital Accounting (NCA)	Number of research reports on Natural Capital Accounting compiled	Compiled project document on coordinating the European Union-funded project on Natural Capital Accounting and Valuation of Ecosystem Services	A report on Natural Capital Accounting and Valuation of Ecosystem Services project results was not compiled		• 1 research report to expand the coverage of NCA series compiled	• 1 research report to expand the coverage of NCA series compiled	• 1 research report to expand the coverage of NCA series compiled	• 1 research report to expand the coverage of NCA series compiled

Table 2: Indicators, annual and quarterly targets

			Quarterly targets			
No.	Output indicator	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Programme 2: Economic Statistics (Subprogramme: National Accounts)						
13.1	Number of GDP releases published within a quarter	4 quarterly releases on GDP published as scheduled	1	1	1	1
13.2	Number of supply and use tables 2020 (Excel) compiled	1 supply and use tables 2020 (Excel) compiled by June 2023	1			
13.3	Number of reports to improve data sources compiled	1 research report on reviewing and improving data sources compiled by March 2024				1
13.4	Number of reports on tourism satellite accounts published	1 report on tourism satellite accounts published by March 2024				1
13.5	Number of reports on EEA as part of the Natural Capital Accounting series published	1 report on EEA as part of the NCA series published by March 2024				1
13.6	Number of research reports on Natural Capital Accounting compiled	1 research report to expand the coverage of NCA series compiled by March 2024				1

2.2.5 Programme 2: Explanation of planned performance

The programme focuses on providing insightful data. To this extent, it produces a range of statistics describing the dynamics of the economy and its links to job creation, economic growth, the environment and society. This information adheres to the requirements of official statistics in respect of relevant international frameworks, classifications, standards and good practices.

The existing surveys vary in terms of their scope, coverage and frequency. It includes various monthly, quarterly, annual and periodic sample surveys based on a statistical business register. Where relevant, administrative data is used to compile the statistics. Each statistical series has various local and international users ranging from government departments, the private sector, academia, and non-governmental institutions. In addition, these series serve to inform the development of estimates of the gross domestic product. The branch responds to the economic indicators outlined in the integrated indicator framework, contributing to the monitoring of the country's National Development Plan, the Medium-term Strategic Framework, the Sustainable Development Goals as well as Agenda 2063 at a continental level.

A critical strategic intent is to increase the supply of economic statistics through developing new and enhancing existing surveys funded through efficiency gains within the current resource constraints. These will primarily focus on developing a better understanding of the services sector of the economy.

The branch is considering different approaches to ensure that the business operating model becomes more agile. This is possible through an increase in the use of technology during the data collection phase of the statistical value chain, aimed at improving efficiency. In addition, further research and alignment with international best practices are needed to assess the use of administrative data to supplement existing surveys and to serve as a data source for new indicators.

The branch outputs do not occur in isolation but depend on other actors within the data ecosystem to provide data. Therefore, the interconnected statistical systems objective of Stats SA is relevant for the programme. The existing partnerships will be deepened, and the branch will engage new partners as needed. The intention is to reduce the costs of the current operating model and broaden the scope of available data.

The branch aims to transform the capabilities of its members of staff. The continuous development of staff is vital to ensure that the workforce is prepared to adjust to the expected changes in the business model. In addition, the teams must be equipped to function on an increasingly professional level as the branch moves towards modernising its current data collection model.

2.2.6 Resource allocation

The primary cost driver is expenditure on the compensation of employees. Within the remaining goods and services budget, the direct cost drivers relate to the fleet, communication, travel and subsistence.

Expenditure trends and estimates

Economic Statistics expenditure trends and estimates by subprogramme and economic classification

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome							2023/24	2024/25	2025/26		
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26	
Programme Management for Economic Statistics	4.2	4.5	4.3	6.2	13.6%	1.7%	6.4	6.7	7.0	3.9%	2.2%
Business Cycle Indicators	42.2	39.6	38.0	38.0	-3.5%	14.3%	40.7	42.6	44.4	5.3%	13.9%
Structural Industry Statistics	44.9	45.3	52.1	52.7	5.5%	17.7%	53.6	56.1	58.4	3.5%	18.5%
Price Statistics	87.8	88.9	91.7	90.5	1.0%	32.5%	86.0	89.9	93.9	1.2%	30.2%
Private Sector Finance Statistics	39.1	38.5	44.5	41.7	2.2%	14.8%	45.2	47.2	49.1	5.6%	15.3%
Government Finance Statistics	20.1	19.6	25.1	26.5	9.7%	8.3%	21.8	22.7	23.7	-3.6%	7.9%
National Accounts	31.9	27.3	26.0	32.4	0.6%	10.7%	34.8	37.2	38.9	6.2%	12.0%
Total	270.1	263.6	281.8	288.0	2.2%	100.0%	288.6	302.3	315.3	3.1%	100.0%
Change to 2022 Budget estimate				12.4			15.9	17.6	17.8		
Economic classification											
Current payments	269.6	262.5	280.7	287.8	2.2%	99.7%	288.5	302.3	315.3	3.1%	100.0%
Compensation of employees	239.5	246.9	264.9	260.4	2.8%	91.7%	261.7	273.2	284.9	3.0%	90.4%
Goods and services	30.2	15.5	15.7	27.3	-3.2%	8.0%	26.8	29.2	30.5	3.7%	9.5%
of which:											
Communication	2.2	2.4	3.5	3.8	19.6%	1.1%	3.1	3.5	3.7	-1.0%	1.2%
Consultants: Business and advisory services	4.4	3.6	1.1	5.7	8.9%	1.3%	4.9	5.9	6.1	2.4%	1.9%
Consumables: Stationery, printing and office supplies	0.7	0.3	0.2	1.2	19.2%	0.2%	1.5	1.6	1.6	10.3%	0.5%
Travel and subsistence	8.2	4.0	6.6	9.9	6.5%	2.6%	9.3	9.8	10.3	1.2%	3.3%
Training and development	0.5	0.3	0.4	2.0	61.2%	0.3%	1.6	1.7	1.8	-4.3%	0.6%
Operating payments	4.5	4.6	3.2	2.9	-13.7%	1.4%	3.4	3.5	3.6	7.2%	1.1%
Transfers and subsidies	0.5	0.3	1.0	0.2	-28.1%	0.2%	–	–	–	-100.0%	–
Households	0.5	0.3	1.0	0.2	-28.1%	0.2%	–	–	–	-100.0%	–
Payments for capital assets	0.0	0.9	0.1	0.1	19.5%	0.1%	0.0	–	–	-100.0%	–
Machinery and equipment	0.0	0.9	0.1	0.1	19.5%	0.1%	0.0	–	–	-100.0%	–
Total	270.1	263.6	281.8	288.0	2.2%	100.0%	288.6	302.3	315.3	3.1%	100.0%
Proportion of total programme expenditure to vote expenditure	10.6%	9.8%	6.1%	9.6%	–	–	10.7%	10.7%	10.7%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.5	0.3	1.0	0.2	-28.1%	0.2%	–	–	–	-100.0%	–
Employee social benefits	0.5	0.3	1.0	0.2	-28.1%	0.2%	–	–	–	-100.0%	–

Personnel information

Economic Statistics personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2023			Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate													
			2021/22			2022/23			2023/24			2024/25			2025/26			2022/23 - 2025/26				
Economic Statistics			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level			575			503	264.9	0.5	485	260.4	0.5	495	261.7	0.5	486	273.2	0.6	498	284.9	0.6	0.9%	100.0%
1 – 6	174	–	164	55.6	0.3	166	59.0	0.4	172	59.6	0.3	172	63.3	0.4	172	64.8	0.4			1.2%	34.8%	
7 – 10	313	–	267	129.2	0.5	255	126.1	0.5	259	126.3	0.5	250	129.5	0.5	262	138.5	0.5			0.8%	52.2%	
11 – 12	56	–	45	42.6	0.9	37	36.6	1.0	37	36.4	1.0	37	38.7	1.0	37	39.3	1.1			–	7.5%	
13 – 16	32	–	27	37.6	1.4	27	38.7	1.4	27	39.3	1.5	27	41.7	1.5	27	42.3	1.6			–	5.5%	

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

2.2.7 Strategic risks and mitigation

The branch has identified the following strategic risks:

Risk	Mitigation
Failure to maintain the quality of existing outputs and the inability to respond to emerging user needs and quality improvements due to financial constraints	Engage external stakeholders on the granularity, accuracy and timeliness of economic statistics Explore new partnerships in the data ecosystem to co-fund activities Monitor and identify critical gaps for intervention
Failure of organs of state and businesses to submit suitable data to Stats SA for the compilation of various economic, environmental and price statistics	Amendment and enforcement of the Statistics Act Partnerships with actors in the data ecosystem Implementation of the Integrated Stakeholder Management Strategy regarding response rates
Failure of ICT systems during the different stages of the statistical value chain will impact the reputation of the organisation	Continuous engagement with stakeholders to ensure that reliable ICT systems are in place Ensure disaster recovery plans are in place

2.3 Programme 3: Population and Social Statistics

2.3.1 Programme purpose

Produce population and social statistics to inform evidence-based socioeconomic development.

2.3.2 Objectives

Sustain national population and social indicators to inform evidence-based planning, monitoring and decision-making for use by the public and private sectors by:

- publishing quarterly and annual statistical information on the labour market, and on employment and earnings in the formal and informal sectors
- publishing monthly and annual statistical information on vital registrations based on administrative sources
- publishing annual and periodic statistical information on poverty levels, living conditions, service delivery, population dynamics and demographic trends
- improving the measurement of social indicators through the application of internationally recognised standards and practices on an ongoing basis

2.3.3 Subprogrammes

- *Programme Management* for Population and Social Statistics provides strategic direction and leadership to the programme at a cost of R2,1 million.
- *Demographic and Population Statistics* publishes population statistics, demographic trends and mid-year population estimates collected through population censuses and surveys, and from other administrative sources at a cost of R27,8 million.
- *Health and Vital Statistics* publishes statistics on births, deaths, marriages, divorces, tourism and migration based on administrative records at a cost of R15,1 million.
- *Social Statistics* provides information on living conditions, domestic tourism and crime collected through household surveys at a cost of R30,6 million.
- *Labour Statistics* provides information on employment levels in the formal non-agricultural sector, and on labour market trends in South Africa at a cost of R42,7 million.
- *Poverty and Inequality Statistics* provides information on poverty levels, and income and expenditure trends in South Africa at a cost of R172,9 million.

2.3.4 Programme 3 performance information

The following tables outline the outcomes, outputs, performance indicators and targets:

Table 1: Outcomes, outputs, performance indicators and targets

Audited/actual performance							Estimated performance	Medium-term targets		
No.	Outcome	Output	Output indicators	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 3: Population and Social Statistics (Subprogramme: Demographic and Population Statistics)										
14.	Insightful data	Statistical information on the changing dynamics of the population	Number of releases on mid-year population estimates published	Published mid-year population estimates	Published mid-year population estimates at national level	Published release on mid-year population estimates at national and provincial levels	• 1 mid-year population estimate at national and provincial levels published	• 1 concept note on MYPE estimation compiled	• 1 release on mid-year population estimates at national and provincial levels published • 1 technical report on MYPE estimation compiled	• 1 release on mid-year population estimates at national and provincial levels published
		Statistical information on the changing dynamics of the population	Number of population estimates at district level compiled	Compiled population estimates at district level	Compiled population estimates at district level	Published mid-year population estimate at district level	• 1 mid-year population estimate at district level compiled		• 1 mid-year population estimates at district level compiled	• 1 mid-year population estimates at district level compiled
		Statistical information on the changing dynamics of the population	Number of population estimates compiled	Compiled local municipality, household estimates	Compiled local municipal population and household estimates	Published local municipal population and household estimate			• 1 mid-year population estimates at local municipal, population and household level compiled	• 1 mid-year population estimates at local municipal, population and household level compiled
		Reports on demographic and population statistics	Number of reports on natural demographic processes compiled	Compiled 4 thematic reports based on alternative data sources	Published a technical report on demography and population science as scheduled and a report on the COVID-19 pandemic in SA		• 1 report on natural demographic processes compiled	• 1 report on natural demographic processes of fertility and mortality compiled	• 1 report on analysis of national demographic processes from census data compiled	• 1 report on natural demographic processes compiled

Table 1: Outcomes, outputs, performance indicators and targets (concluded)

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets				
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26		
Programme 3: Population and Social Statistics (Subprogramme: Demographic and Population Statistics)												
14.	Insightful data	Reports on demographic and population statistics	Number of reports on emerging issues from census compiled	Developed Census Mini-test (tools, methodologies and data analysis)	Reviewed 100% Census instruments	Developed 100% Census 2022 input content	• 100% Census 2022 input and output content developed			• 1 report on content based on emerging issues from Census • 1 report on user consultation for CS and CPS compiled		
		Statistical information on the population of the country	Number of reports on Census 2022 published	Compiled reports on Census Mini-test, administrative data of institutionalised population	A technical report was not compiled					• 1 National Census 2022 report published • 1 municipal fact sheet published • 1 report on Census indicators at provincial level published	• 1 demographic monograph developed • 3 supplementary Census products published • 10% sample Census data published • 9 Census 2022 provincial reports developed	• 1 thematic report on emerging demographic issues based on various sources produced
		Reports on migration statistics	Number of reports on the migration profile published	Published a thematic report on migration dynamics of women, children and the elderly in SA	Compiled a thematic report based on alternative data sources	Compiled concept note on the migration profile report	• 1 report on the assessment of alternative data sources of migration statistics to support migration forum published			• 1 report on the migration profile published	• 1 thematic report on emerging issues on migration based on various data sources including Census 2022 published	• 1 migration data hub developed

Table 2: Indicators, annual and quarterly targets

			Quarterly targets			
No.	Output indicator	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Programme 3: Population and Social Statistics (Subprogramme: Demographic and Population Statistics)						
14.1	Number of releases on mid-year population estimates published	1 concept note on MYPE estimation compiled by February 2024				1
14.2	Number of reports on natural demographic processes compiled	1 report on natural demographic processes of fertility and mortality compiled by March 2024				1
14.3	Number of reports on Census 2022 published	1 statistical report on Census 2022 (national level) published by July 2023		1		
		1 municipal fact sheet published by November 2023			1	
		1 report on Census 2022 indicators at provincial level published by February 2024				1
14.4	Number of reports on the migration profile published	1 report on the migration profile published by March 2024				1

Table 1: Outcomes, outputs, performance indicators and targets

							Estimated performance	Medium-term targets		
Audited/actual performance										
No.	Outcome	Output	Output indicators	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 3: Population and Social Statistics (Subprogramme: Health and Vital Statistics)										
15.	Insightful data	Statistical information on international tourism	Number of releases on international tourism published, one month after the reference period	Published monthly releases on international tourism	Published monthly releases on international tourism	Published monthly releases on international tourism two months after the reference period	• 12 monthly releases on international tourism statistics published	• 12 monthly releases on international tourism statistics published	• 12 monthly releases on international tourism statistics published	• 12 monthly releases on international tourism statistics published
		Statistical information on international tourism	Number of reports on international tourism published	Published annual report on international tourism	Published annual report on international tourism	Published annual report on international tourism	• 1 annual report on international tourism statistics published	• 1 annual report on international tourism statistics published	• 1 annual report on international tourism statistics published	• 1 annual report on international tourism statistics published
		Statistical information on documented immigrants	Number of reports on documented immigrants compiled					• 1 report on documented immigrants compiled	• 1 report on documented immigrants published	• 1 report on documented immigrants published
		Statistical information on vital statistics	Number of releases on vital statistics (births) published	Published annual release on recorded live births (2018)	Published annual release on recorded live births (2019)	Published annual release on recorded live births (2020)	• 1 annual release on recorded live births (2021) published	• 1 annual release on recorded live births (2022) published	• 1 annual release on recorded live births (2023) published	• 1 annual release on recorded live births (2024) published
		Discussion document on births and deaths	Number of discussion documents on births and deaths published					• 1 discussion document on births and deaths published		
		Statistical information on vital statistics	Number of releases on vital statistics (deaths) published	The annual release on mortality and causes of death (2018) was not published	The annual release on mortality and causes of death (2019) was not published	Not achieved. The annual release on mortality and causes of death was not published	• 1 annual release on mortality and causes of death (2019/2020) published	• 3 annual releases on mortality and causes of death (2019, 2020 & 2021) published	• 1 annual release on mortality and causes of death (2022) published	• 1 annual release on mortality and causes of death (2023) published

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 3: Population and Social Statistics (Subprogramme: Health and Vital Statistics)										
15.	Insightful data	Statistical information on vital statistics	Number of releases on vital statistics (marriages and divorces) published	Published annual release on marriages and divorces (2018)	Published annual release on marriages and divorces (2019)	Published annual release on marriages and divorces (2020)	• 1 annual release on marriages and divorces (2021) published	1 annual release on marriages and divorces (2022) published	• 1 annual release on marriages and divorces (2023) published	• 1 annual release on marriages and divorces (2024) published
		Statistical information on health	Number of reports on health statistics published	An analytical report on various data sources was not compiled	Published annual report on health statistics	Published annual report on health statistics	• 1 thematic report on health published	• 1 annual report on health statistics published	• 1 annual report on health statistics published	1 annual report on health statistics published
		Statistical information on vital statistics	Number of analytical reports on the NPR compiled						• 1 in-depth analysis of the National Population Register (NPR) conducted	• 1 in-depth analysis of the National Population Register (NPR) conducted

Table 2: Indicators, annual and quarterly targets

			Quarterly targets				
No.	Output indicator	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Programme 3: Population and Social Statistics (Subprogramme: Health and Vital Statistics)							
15.1	Number of releases on international tourism published, one month after the reference period	12 monthly releases on international tourism published as scheduled	3	3	3	3	
15.2	Number of reports on international tourism published	1 annual report on international tourism published by March 2024					1
15.3	Number of reports on documented immigrants compiled	1 report on documented immigrants compiled by March 2024					1
15.4	Number of releases on vital statistics (births) published	1 annual release on recorded live births (2022) published by November 2023			1		
15.5	Number of discussion documents on births and deaths published	1 discussion document on births and deaths published by March 2024					1

Table 2: Indicators, annual and quarterly targets

			Quarterly targets				
No.	Output indicator	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Programme 3: Population and Social Statistics (Subprogramme: Health and Vital Statistics)							
15.6	Number of releases on vital statistics (deaths) published	3 annual releases on mortality and causes of death (2019, 2020 & 2021) published by March 2024					3
15.7	Number of releases on vital statistics (marriages and divorces) published	1 annual release on marriages and divorces (2022) published by March 2024					1
15.8	Number of reports on health statistics published	1 annual report on health statistics published by February 2024					1

Table 1: Outcomes, outputs, performance indicators and targets

							Estimated performance	Medium-term targets		
Audited/actual performance										
No.	Outcome	Output	Output indicators	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 3: Population and Social Statistics (Subprogramme: Social Statistics)										
16.	Insightful data	Statistical information on domestic tourism	Number of releases on domestic tourism statistics published	Published annual report on the DTS	Published annual release on the DTS	Not achieved. The release on domestic tourism statistics was not published	• 1 annual release on domestic tourism survey published	• 1 annual release on domestic tourism statistics published	• 1 annual release on domestic tourism statistics published	• 1 annual release on domestic tourism statistics published
		Technical reports on domestic tourism	Number of reports on improving domestic tourism statistics compiled		Compiled technical report on the integration of the national domestic tourism surveys	Compiled technical report on the integration of the national domestic tourism surveys	• 1 technical report on the integration of the Stats SA and SAT domestic tourism surveys compiled	• 1 technical report on the integration of the Stats SA and SAT domestic tourism statistics compiled	• 1 technical report on the integration of the Stats SA and SAT domestic tourism statistics compiled	• 1 technical report on the integration of the Stats SA and SAT domestic tourism statistics compiled
		Statistical information on transport	Number of thematic reports on transport statistics published		Published release on transport statistics	Published 9 releases on transport statistics	• 1 thematic report on transport statistics published		• 1 thematic report on transport statistics published	• 1 annual release on transport statistics published
		Statistical information on household service delivery	Number of releases on social and household service delivery statistics published	Published release on GHS 2018	Published annual release on social and household service delivery statistics	Published annual release on social and household service delivery statistics	• 1 annual release on social and household service delivery published	• 1 annual release on social and household service delivery published	• 1 annual release on social and household service delivery published	• 1 annual release on social and household service delivery published
		Development indicators publication	Number of releases on development indicators published	Compiled development indicators and metro development indicators	Published annual release on development indicators and metro development indicators	Published annual release on development indicators and metro development indicators	• 2 annual releases on development indicators published	• 2 annual releases on development indicators published	• 2 annual releases on development indicators published	• 2 annual releases on development indicators published

Table 1: Outcomes, outputs, performance indicators and targets

							Estimated performance			
				Audited/actual performance				Medium-term targets		
No.	Outcome	Output	Output indicators	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 3: Population and Social Statistics (Subprogramme: Social Statistics)										
16.	Insightful data	Statistical information on marginalised groups	Number of reports on marginalised groups published	Published statistical report on marginalised groups indicators	Published annual release on marginalised groups indicators	Published annual release on marginalised groups indicators	• 1 report on annual marginalised groups indicators published	• 1 annual report on marginalised groups indicators published	• 1 annual report on marginalised groups indicators published	• 1 annual report on marginalised groups indicators published
		Statistical information on marginalised groups	Number of thematic reports on marginalised groups published		Published annual release on series 4 on the elderly	Published annual release (Series 5)	• 1 annual thematic report on marginalised groups published (Series 6)	• 1 annual thematic report on marginalised groups published (Series 7)	• 1 annual thematic report on marginalised groups published (Series 8)	• 1 annual thematic report on marginalised groups published (Series 9)
		Statistical information on gender	Number of thematic reports on gender published	Published gender series 6 on gender and education	Published annual release on gender (Series 7)	Published annual release on gender (Series 8)	• 1 annual thematic report on gender published (Series 9)	• 1 annual thematic report on gender published (Series 10)	• 1 annual thematic report on gender published (Series 11)	• 1 annual thematic report on gender published (Series 12)
		Statistical information on crime, safety and security	Number of releases on crime, safety and security statistics published	Published statistical release on crime statistics	Published annual release on victims of crime statistics	Published annual release on victims of crime statistics	• 1 annual release on victims of crime statistics published	• 1 annual release on victims of crime statistics published	• 1 annual release on victims of crime statistics published	• 1 annual release on victims of crime statistics published
		Statistical information on governance	Number of releases on governance statistics published	Published governance statistics	Published annual release on governance statistics		• 1 annual release on governance statistics published	• 1 release on governance statistics published		• 1 release on governance statistics published
		Statistical information on education	Number of thematic reports on education statistics published	Published thematic report on post-secondary attainments	Published education statistics (Series 6)	Published annual report on education statistics (Series 8)	• 1 annual report on education statistics published (Series 8)		• 1 thematic report on education statistics published (Series 9)	• 1 thematic report on education statistics published (Series 10)

Table 1: Outcomes, outputs, performance indicators and targets (concluded)

Audited/actual performance							Estimated performance	Medium-term targets			
No.	Outcome	Output	Output indicators	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Programme 3: Population and Social Statistics (Subprogramme: Social Statistics)											
16.	Insightful data	Statistical information on child statistics	Number of thematic reports on child statistics published				• 1 annual thematic report on child statistics published (Series 1)	• 1 thematic report on child statistics published (Series 2)			
		Research reports on alternative data sources on education and child statistics	Number of research reports on expanding education and child statistics compiled	Compiled report on technical support to stakeholders	Annual education statistics were published as part of GHS release	Compiled research report on alternative data sources on education	• 1 research report on alternative data sources on education compiled		• 1 research report on alternative data sources on education and child statistics compiled	• 1 research report on alternative data sources on education and child statistics compiled	
		Statistical information on household services using Census data	² Number of thematic reports on household services published						• 1 thematic report on household services published		
		Statistical information on education using Census data	Number of thematic reports on education published						• 1 thematic report on education published		
		Statistical information on gender using Census data	Number of thematic reports on gender published						• 1 thematic report on gender published		
		Statistical information on persons with disabilities using Census data	Number of thematic reports on persons with disabilities published						• 1 thematic report on persons with disabilities published		

² The following thematic reports will be compiled after Census 2022 has been conducted. No previous audited performance information is available.

Table 2: Indicators, annual and quarterly targets

			Quarterly targets			
No.	Output indicator	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Programme 3: Population and Social Statistics (Subprogramme: Social Statistics)						
16.1	Number of releases on domestic tourism statistics published	1 annual release on domestic tourism statistics published by October 2023			1	
16.2	Number of reports on improving domestic tourism statistics compiled	1 technical report on the integration of the national domestic tourism surveys compiled by March 2024				1
16.3	Number of releases on social and household service delivery statistics published	1 annual release on social and household service delivery statistics published by May 2023	1			
16.4	Number of releases on development indicators published	1 annual release on development indicators published by May 2023	1			
		1 annual release on metro development indicators published by May 2023	1			
16.5	Number of reports on marginalised groups published	1 annual report on marginalised groups indicators published by February 2024				1
		1 annual thematic report on marginalised groups published (Series 7) by February 2024				1
16.6	Number of thematic reports on gender published	1 annual thematic report on gender (Series 10) published by August 2023		1		
16.7	Number of releases on crime, safety and security statistics published	1 annual release on victims of crime statistics published by August 2023		1		
16.8	Number of releases on governance statistics published	1 release on governance statistics published by October 2023			1	
16.9	Number of thematic reports on child statistics published	1 thematic report on child statistics (Series 2) published by February 2024				1
16.10	Number of thematic reports on household services published	1 thematic report on household services published by November 2023			1	
16.11	Number of thematic reports on education published	1 thematic report on education published by August 2023		1		
16.12	Number of thematic reports on gender published	1 thematic report on gender published by August 2023		1		
16.13	Number of thematic reports on persons with disabilities published	1 thematic report on persons with disabilities published by March 2024				1

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 3: Population and Social Statistics (Subprogramme: Labour Statistics)										
17.	Insightful data	Statistical information on employment and earnings releases	Number of releases on employment and earnings published, 13 weeks after the reference month	Published quarterly releases on employment and earnings and average monthly earnings	Published quarterly releases on employment and earnings	Published 4 quarterly releases on employment and earnings as scheduled	• 4 quarterly releases on employment and earnings published	• 4 quarterly releases on employment and earnings published	• 4 quarterly releases on employment and earnings published	• 4 quarterly releases on employment and earnings published
		Statistical information on labour market releases	Number of releases on labour market information published, 6-7 weeks after the end of the quarter (last publication will be released 8 weeks after the end of the quarter)	Published quarterly releases on labour market information	Published quarterly releases on labour market information	Published 4 quarterly releases on labour market information	• 4 quarterly releases on labour market information published	• 4 quarterly releases on labour market information published	• 4 quarterly releases on labour market information published	• 4 quarterly releases on labour market information published
		Statistical information on labour market releases	Number of reports on labour market statistics published	Published annual report on labour market dynamics in South Africa	Published annual report on labour market dynamics in SA	Not achieved. The annual report on labour market statistics was not published	• 1 annual report on labour market dynamics in SA published	• 1 annual report on labour market dynamics in SA published	• 1 annual report on labour market dynamics in SA published	• 1 annual report on labour market dynamics in SA published
		Statistical information on labour matters	³ Number of reports on the use of alternative data sources published	Conducted research on Time Use Survey	Published report on child labour	Compiled research report on alternative ways on time use statistics		• 1 SESE report published	• 1 VAS report published	

³ Reports on the use of alternative data sources were halted due to resource constraints but would commence in 2024/25.

Table 2: Indicators, annual and quarterly targets

			Quarterly targets				
No.	Output indicator	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Programme 3: Population and Social Statistics (Subprogramme: Labour Statistics)							
17.1	Number of releases on employment and earnings published, 13 weeks after the reference month	4 quarterly releases on employment and earnings published as scheduled	1	1	1	1	
17.2	Number of releases on labour market information published, 6-7 weeks after the end of the quarter (last publication will be released 8 weeks after the end of the quarter)	4 quarterly releases on labour market information published as scheduled	1	1	1	1	
17.3	Number of reports on labour market statistics published	1 annual report on labour market statistics published by November 2023				1	

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 3: Population and Social Statistics (Subprogramme: Poverty and Inequality Statistics)										
18.	Insightful data	Statistical information on poverty and inequality	Number of reports on life circumstances, poverty and inequality published	Compiled national poverty lines Commenced with compilation of child poverty report Compiled inequality trends report	Published report on national poverty lines for 2020	Published report on national poverty lines for 2021	<ul style="list-style-type: none">1 report on national poverty lines for 2022 published1 report on food security published	<ul style="list-style-type: none">1 report on national poverty lines for 2023 published1 report on food security based on GHS data series published1 report on subjective poverty based on GHS data series published	<ul style="list-style-type: none">1 report on national poverty lines for 2024 published1 report on food security based on IES 2022/23 published	<ul style="list-style-type: none">1 report on national poverty lines for 2025 published1 report on money-metric poverty trends based on IES 2022/23 published1 report on subjective poverty based on IES 2022/23 published
		Statistical information on Income and Expenditure	Number of documents on the IES 2022/23 compiled		Compiled IES methodology document		<ul style="list-style-type: none">5 documents on IES 2022/23 compiled		<ul style="list-style-type: none">1 statistical release on household income and expenditure based on IES 2022/23 published1 document on IES 2022/23 project closure compiled	
		Statistical information on Poverty and Inequality	Number of reports on South African Multidimensional Poverty Index (SAMPI) published	Compiled document on the South African multi-dimensional poverty index Assessed NIDS data	Compiled discussion document on the introduction of an annual SAMPI based on GHS 2019	Published report on subjective poverty based on GHS 2019	<ul style="list-style-type: none">1 document on SAMPI based on GHS data series published	<ul style="list-style-type: none">1 report on SAMPI based on Census 2022 published		<ul style="list-style-type: none">1 document on SAMPI comparing GHS and IES data compiled

Table 1: Outcomes, outputs, performance indicators and targets (concluded)

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 3: Population and Social Statistics (Subprogramme: Poverty and Inequality Statistics)										
	Insightful data	Statistical information on Poverty and Inequality	Number of documents on poverty and inequality statistics compiled						• 1 report on the Youth MPI based on Census 2022 published	• 1 document on improvements to SAMPI indicators to be collected through the CPS compiled

Table 2: Indicators, annual and quarterly targets

			Quarterly targets			
No.	Output indicator	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Programme 3: Population and Social Statistics (Subprogramme: Poverty and Inequality Statistics)						
18.1	Number of reports on life circumstances, poverty and inequality published	1 report on national poverty lines for 2023 published by August 2023		1		
		1 report on food security based on GHS data series published by March 2024	1			
		1 report on subjective poverty based on GHS data series published by February 2024	1			
18.2	Number of reports on SAMPI published	1 report on SAMPI based on Census 2022 published by December 2023			1	

2.3.5 Programme 3: Explanation on planned performance

Stats SA has to grow and transition from only data and information production to an information and knowledge-based organisation that oversees the statistical ecosystem in the country. There is an ever-increasing demand for data and information in South Africa in relation to understanding the evolution of social and economic phenomena. The organisation will have to increase its responsiveness to user needs through deeper analysis and explore the use of alternative data sources by harnessing and unlocking data in the broader ecosystem, while maintaining the quality of key national indicators. Population and Social Statistics as a branch subscribes to insightful data as its primary strategic outcome.

Insightful data: Population and Social Statistics will continue to sustain the quality of key national indicators and to increase responsiveness to users' basic statistical needs and demands by collecting and analysing data across a range of themes, including living conditions, domestic tourism, transport, education, gender and marginalised groups, governance, crime and safety, employment, poverty and inequality, the demographic profile of the country and substantive analysis of key analytical themes related to the demography of the country, e.g. fertility, migration, mortality and causes of death, recorded live births, health reports, marriages and divorces, tourism and migration monthly and other annual reports. Furthermore, in-depth thematic research reports will occur annually which may look to explore innovative methods, but also to cover analytical themes related to the demography of the country, as well as towards themes that focus on women, children and the disabled. The demography of the country will occur by means of the mid-year population estimates produced annually at various geographic levels, as well as projections which form part of the suite of products of the population estimates programme. In addition to this, Census 2022 data will contribute towards the provision of data at local government level for planning purposes. The main outputs from the Population and Social Statistics branch contribute towards the organisation achieving the strategic outcome: *Insightful data*.

The high levels of inequality and challenges in reducing poverty, the need to frequently update the CPI basket of goods and services, and the increasing concerns about food security globally as well as nationally require proper and specialised measurement of household income and expenditure, poverty and inequality, multidimensional poverty, and household food security.

These themes feed into the Integrated Indicator Framework (IFF) and contribute to evidence-based policymaking across government. Issues related to women, children and people with disabilities are integrated into the various Population and Social Statistics outputs. Outputs specifically include an annual indicator report on marginalised groups (women, the youth, older persons, and people with disabilities), as well as various thematic reports on issues relating to gender and marginalised groups. Statistics produced by the branch are disaggregated by sex and age to allow for a broader understanding of women's and children's living circumstances. Thematic reports on health, child poverty, men, women and children, fertility, mortality and education give deeper analysis on marginalised and vulnerable groups, focusing on socio-economic issues that involve children and women.

The outputs produced within the Population and Social Statistics branch will contribute towards monitoring of the MTSF 2021–2025, the National Development Plan goals and indicators, Agenda 2063, as well as the Sustainable Development Goals, which are outlined in the IIF.

Agile operating model: The strategic intent of this programme is to integrate survey content through the introduction of a Continuous Population Survey (CPS). Stats SA is currently collecting statistical information on living conditions, service delivery and poverty through the General Household Survey (GHS), the Income and Expenditure Survey (IES), the Living Conditions Survey (LCS), and the Community Survey (CS). In response to growing user demands, especially for data at sub-provincial level, as well as ensuring high-quality timely products, Stats SA is embarking on a process of reviewing the content of the questionnaires of these surveys as well as their survey methodology. One of the outcomes of this process is the introduction of a modular approach, where a rotational system of in-depth service delivery modules will be developed and implemented at regular intervals as part of a CPS for household surveys. Continuous collection is expected to better capture seasonality in the data and to provide more opportunities for quality assurance. The Continuous Population Survey will integrate current survey instruments – the General Household Survey (GHS), Living Conditions Survey (LCS), Income and Expenditure Survey (IES) and elements of the Governance, Public Safety and Justice Survey (GPSJS) – and will provide an integrated tool for the collection of living conditions, life circumstances and poverty data. The CPS will be implemented over the medium term; that is, towards the end of the five-year period, depending on the additional allocation of funding. This survey will create a more agile and cost-effective operating model for survey data collection, as it would provide a broad platform to cover a range of thematic areas (inter alia household income and expenditure data, living conditions, service delivery, health, demographic data, and education) on a regular basis.

This programme plays a pivotal role in the operational inputs that contribute towards achieving other strategic outcomes. In specific, the digitalisation of relevant phases in the statistical value chain (development of electronic questionnaires) contributes towards achieving an *Agile operating model*. During the 2023/24 financial year, this programme will be closely involved with testing the To-Be process of mixed mode data collection.

Interconnected statistical system: A key strategic intent of this programme is to explore and increase the use of administrative data as alternative data sources to complement existing publications and produce new indicators. Although Population and Social Statistics will continue to use survey data into the foreseeable future, it will also investigate the availability and use of various administrative data sources through harnessing and unlocking data in the ecosystem to complement and, perhaps, eventually replace existing survey data sources that are connected through statistical principles, standards and frameworks. Two areas are the Learner Unit Record and Information Tracking System (LURITS) of the Department of Basic Education, and the Higher Education Management Information System (HEMIS) of the Department of Higher Education and Training that are already being used in addition to GHS and other survey data to produce statistical information and reports.

Transformed capability: Extensive skilling and reskilling in data analytics, data mining, and other related digital capabilities is required in order to meet the requirements of the new data ecosystem. We will invest in building a diverse, skilled and versatile workforce that embraces change and is able to deliver innovative solutions. Specific training in data science, big data analysis, data mining, to mention a few areas, will be required. This will create a cadre of analytical capability to drive and increase value in the data ecosystem.

2.3.6 Resource allocation

The primary cost driver is expenditure on compensation of employees. Within the remaining goods and services budget, the primary cost drivers relate to communication, data costs and training costs. Programme 3 has received an additional allocation over the medium term year to conduct an Income and Expenditure Survey to inform the poverty and inequality profile of the country.

Expenditure trends and estimates

Population and Social Statistics expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26		
R million											
Programme Management for Population and Social Statistics	0.2	1.7	1.6	4.3	181.4%	1.0%	2.1	2.2	2.3	-18.8%	0.9%
Demographic and Population Statistics	25.8	21.2	19.3	22.5	-4.5%	12.0%	27.8	29.6	30.9	11.2%	9.0%
Health and Vital Statistics	11.1	11.5	14.7	17.0	15.3%	7.3%	15.1	15.8	16.5	-1.0%	5.3%
Social Statistics	11.7	8.3	20.4	23.7	26.6%	8.7%	30.6	32.9	34.3	13.2%	9.9%
Labour Statistics	145.7	50.9	49.3	47.0	-31.4%	39.6%	42.7	45.2	47.2	0.2%	14.8%
Poverty and Inequality Statistics	18.9	18.1	26.2	169.0	107.4%	31.4%	172.9	193.9	202.5	6.2%	60.1%
Total	213.4	111.6	131.5	283.4	9.9%	100.0%	291.1	319.6	333.8	5.6%	100.0%
Change to 2022 Budget estimate				13.5			11.7	15.4	15.9		

Population and Social Statistics expenditure trends and estimates by subprogramme and economic classification (continued)

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26	
Current payments	213.2	107.5	128.9	280.4	9.6%	98.7%	291.0	319.6	333.7	6.0%	99.7%
Compensation of employees	142.9	94.3	109.7	178.9	7.8%	71.1%	189.2	209.8	219.0	7.0%	64.9%
Goods and services	70.3	13.2	19.2	101.5	13.1%	27.6%	101.8	109.8	114.7	4.2%	34.8%
of which:											
Communication	7.0	4.9	4.0	7.2	1.0%	3.1%	8.4	9.4	9.7	10.1%	2.8%
Agency and support/outsourced services	25.5	–	–	42.3	18.4%	9.2%	52.2	27.0	34.8	-6.3%	12.7%
Consumables: Stationery, printing and office supplies	0.3	0.0	0.0	2.2	102.1%	0.3%	0.9	3.2	2.5	5.2%	0.7%
Travel and subsistence	30.4	2.9	2.4	19.6	-13.7%	7.5%	33.4	61.3	60.0	45.3%	14.2%
Training and development	0.5	0.1	0.2	0.9	19.8%	0.2%	2.1	2.3	2.4	37.3%	0.6%
Operating payments	3.4	1.9	0.7	2.3	-13.0%	1.1%	2.7	2.5	3.0	10.0%	0.8%
Transfers and subsidies	0.1	4.1	0.2	0.0	-57.0%	0.6%	–	–	–	-100.0%	–
Non-profit institutions	–	–	–	0.0	–	–	–	–	–	-100.0%	–
Households	0.1	4.1	0.2	–	-100.0%	0.6%	–	–	–	–	–
Payments for capital assets	0.1	0.0	0.1	3.0	201.2%	0.4%	0.1	0.1	0.0	-77.3%	0.3%
Machinery and equipment	0.1	0.0	0.1	1.1	115.2%	0.2%	0.1	0.1	0.0	-68.2%	0.1%
Software and other intangible assets	–	–	–	1.9	–	0.3%	–	–	–	-100.0%	0.2%
Payments for financial assets	–	–	2.2	–	–	0.3%	–	–	–	–	–
Total	213.4	111.6	131.5	283.4	9.9%	100.0%	291.1	319.6	333.8	5.6%	100.0%
Proportion of total programme expenditure to vote expenditure	8.4%	4.1%	2.8%	9.4%	–	–	10.8%	11.3%	11.3%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	4.1	0.2	–	-100.0%	0.6%	–	–	–	–	–
Employee social benefits	0.1	4.1	0.2	–	-100.0%	0.6%	–	–	–	–	–
Non-profit institutions											
Current	–	–	–	0.0	–	–	–	–	–	-100.0%	–
Population Association of Southern Africa	–	–	–	0.0	–	–	–	–	–	-100.0%	–

Personnel information

Population and Social Statistics personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2023			Number and cost ² of personnel posts filled/planned for on funded establishment													Average growth rate (%)	Average: Salary level/ Total (%)		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						2022/23 - 2025/26					
		2021/22			2022/23			2023/24			2024/25							2025/26	
Population and Social Statistics			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	216	–	162	109.7	0.7	245	178.9	0.7	262	189.2	0.7	272	209.8	0.8	279	219.0	0.8	4.4%	100.0%
1 – 6	49	–	40	13.6	0.3	49	17.2	0.4	52	17.9	0.3	52	19.0	0.4	52	19.4	0.4	2.1%	19.5%
7 – 10	85	–	62	31.3	0.5	103	57.5	0.6	110	60.7	0.6	114	66.5	0.6	118	70.3	0.6	4.6%	42.0%
11 – 12	46	–	35	33.4	1.0	58	59.6	1.0	64	65.3	1.0	71	76.2	1.1	74	80.5	1.1	8.3%	25.3%
13 – 16	36	–	25	31.3	1.3	35	44.6	1.3	35	45.3	1.3	35	48.1	1.4	35	48.8	1.4	–	13.2%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

2.3.7 Strategic risks and mitigation

The branch has identified the following strategic risks:

Strategic risks	Mitigation strategy
Data quality is at risk due to a decline in resources and lower response rates stemming from the COVID-19 pandemic	<p>Provide support to survey operations by updating quality programmes and ensuring that they receive regular feedback on the quality of completed questionnaires per province</p> <p>Collaborate closely in developing quality indicators for data collection as a tool for continuous improvement as well as continuous training</p> <p>Lead the process of completing and accelerating the design, test and implementation of mixed-mode data collection</p> <p>Review of the Advocacy and Publicity strategy</p>
Inadequate geographic alignment of data to the most recent geographic boundaries	<p>Adopt the Global Statistical Geospatial Framework in the organisation to facilitate integration of statistics and geospatial information</p> <p>Provide support in preparing the new Master Sample for household surveys</p>
Inability to access and evaluate alternative data sources including big data	Continue to identify appropriate alternative data sources and support and work with SANSS to address reforms and refine business process flows for obtaining data
Inability to expand the production of statistics due to lack of funding	Collaboration with other government departments on resource mobilisation and international organisations on alternative ways of expanding the production of statistics

2.4 Programme 4: Methodology and Statistical Infrastructure

2.4.1 Programme purpose

Develop standards, statistical frames and methodologies, and conduct statistical research.

2.4.2 Objectives

- Improve the quality and methodological soundness of statistical information by researching, developing, applying and reviewing statistical methods, standards, classifications and procedures in the statistical value chain annually.
- Monitor and evaluate the methodological compliance of statistical operations by conducting independent evaluations on statistical practices annually.
- Ensure complete and accurate sampling frames to enhance the quality of economic and social statistics by maintaining and updating business and geographic information frames annually.

2.4.3 Subprogrammes

- *Programme Management* for Methodology and Statistical Infrastructure provides strategic direction and leadership to the programme at a cost of R3,6 million.
- *Statistical Methods* provides technical expertise and advice on statistical methodologies and practices for producing official statistics at a cost of R24,1 million.
- *Statistical Standards* develops standards, classifications and definitions for surveys undertaken by the department at a cost of R10,7 million.
- *Business Register* maintains and improves the sampling frame for economic statistics at a cost of R41,7 million.
- *Geography Frames and Services* maintains and improves the frame for geographic information in household surveys and censuses at a cost of R52,7 million.
- *Survey Monitoring and Evaluation* monitors the quality of statistical operations for surveys and censuses, and conducts independent evaluations at a cost of R21,0 million.
- *Innovation and Research* conducts statistical research, and innovates statistical methods, practices and processes for improved efficiency and agility at a cost of R1,9 million.

2.4.4 Programme 4 performance information

The following tables outline the outcomes, outputs, performance indicators and targets:

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 4: Methodology and Statistical Infrastructure (Subprogramme: Statistical Methods)										
19.	Agile operating model	New master sample	Number of reports on the new master sample compiled	Conducted PES tests for Census Mini-test as scheduled	The PES was not conducted as scheduled. Work commenced with the development of systems and process flows	Not achieved. The PES was not conducted	• 1 PES for Census 2022 conducted	• 1 research report on the design of new master sample compiled	• 1 new master sample implemented (Phase 1)	• 1 new master sample implemented (Phase 2)

Table 2: Indicators, annual and quarterly targets

			Quarterly targets			
No.	Output indicator	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Programme 4: Methodology and Statistical Infrastructure (Subprogramme: Statistical Methods)						
19.1	Number of reports on the new master sample compiled	1 research report on the design of the new master sample compiled by March 2024	1			

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 4: Methodology and Statistical Infrastructure (Subprogramme: Statistical Standards)										
20.	Agile operating model	International standard to improve statistical practices	Number of international standards adopted	Reviewed the following standards: - Definitional metadata for 4 main topics; - Measurement and reporting levels of proxy response	Adopted national ecosystem classification for South Africa standard	• Adopted international standard on CPC as scheduled	• 1 inter-national standard on Institutional Sector classification adopted	• 1 inter-national classification on Harmonised Systems (HS 2022) adopted	• 1 inter-national standard on Industrial classification of all Economic Activities (ISIC Rev.5) adopted	• 1 inter-national classification of Statistical Activities Version 2.0 (CSA Ver. 2.0) adopted

Table 2: Indicators, annual and quarterly targets

			Quarterly targets			
No.	Output indicator	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Programme 4: Methodology and Statistical Infrastructure (Subprogramme: Statistical Standards)						
20.1	Number of international standards adopted	1 international classification on Harmonised Systems (HS 2022) adopted by March 2024				1

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 4: Methodology and Statistical Infrastructure (Subprogramme: Business Register)										
21.	Agile operating model	Reports on the identified additional sources	Number of reports on the identified additional sources assessed		Compiled concept note on the sustainable supply of additional source/s to update the Statistical Business Register	Compiled report on additional source/s relevant for updating the Statistical Business Register	• 1 report on maintenance of the Statistical Business Register compiled	• 1 report on the identified additional sources assessed	• 1 report on the identified additional sources evaluated	

Table 2: Indicators, annual and quarterly targets

			Quarterly targets			
No.	Output indicator	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Programme 4: Methodology and Statistical Infrastructure (Subprogramme: Business Register)						
21.1	Number of reports on the identified additional sources assessed	1 report on the identified additional sources assessed by March 2024				1

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 4: Methodology and Statistical Infrastructure (Subprogramme: Geography)										
22.	Agile operating model	Geographic Information frame for household surveys	Number of geographic information frame layers created	Published a dwelling frame at metro, city and regional service centre levels	Adopted GSGF as scheduled	Compiled research report on a layer of output areas	• 1 statistical frame geo-enabled	• 1 master sample of PSU created	• 1 expanded GIF for mixed-mode collection implemented	• 1 GIF that includes administrative records built
		Geo-portal for dissemination of statistical products	Number of geo-portals for dissemination of statistical products established	Prepared EA and PN layers for Census Mini-test Completed GIF updates for Census Mini-test and 10 sampling frames for household surveys	Developed geospatial management platform for regular surveys and Census as scheduled	Established end-to-end geospatial workflow management platform	• 1 geo-portal for dissemination of statistical products implemented	• 1 geo-portal for dissemination of statistical products maintained	• 1 integrated dwelling and business statistical frames geo-enabled	• 1 geo-portals for data frame update established

Table 2: Indicators, annual and quarterly targets

			Quarterly targets			
No.	Output indicator	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Programme 4: Methodology and Statistical Infrastructure (Subprogramme: Geography)						
22.1	Number of geographic information frame layers created	1 master sample layer of PSU created by March 2024				
22.2	Number of geo-portals for dissemination of statistical products established	1 geo-portal for dissemination of statistical products maintained by March 2024				

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 4: Methodology and Statistical Infrastructure (Subprogramme: Survey Monitoring and Evaluation)										
23.	Agile operating model	Quality Management System (QMS)	Number of Quality Management System elements implemented	Developed quality management system (Phase 2)	The assessment report on QMS was not compiled as scheduled	Compiled report on the updated quality management system	• 1 assessment report on the application of the reviewed QMS compiled	• 1 monitoring and evaluation practice incorporated into the QMS	• 1 report on QMS roll-out compiled	• Number of QMS reports produced

Table 2: Indicators, annual and quarterly targets

			Quarterly targets			
No.	Output indicator	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Programme 4: Methodology and Statistical Infrastructure (Subprogramme: Survey Monitoring and Evaluation)						
23.1	Number of Quality Management System elements implemented	1 monitoring and evaluation practice incorporated into the QMS by March 2024				1

2.4.5 Programme 4: Explanation on planned performance

The programme contributes towards achieving the organisational strategic outcomes of agile operating model and interconnected statistical systems. The key deliverables are an essential and critical element, which form the support system and foundations of core statistical products.

Agile operating model: Statistical standards are the enablers of achieving uniformity, consistency, comparability, integration and ultimately data sharing and thus increased use of statistical products. Correct implementation of statistical standards promotes efficiency of operations and increases productivity. Standards are a precondition for production of good quality statistics. The branch has to ensure availability of and access to relevant statistical standards and classifications for Stats SA and SANSS partners.

Agile operating model: Geo-enabled statistical frames and geospatial support services to Stats SA and the external stakeholder community enable the creation and use of geospatial frames, the application of geospatial tools and support on geo-statistical analyses. The Geospatial Information Frame (GIF) is an input frame in the statistical value chain and consists of layers of geo-referenced structures such as dwellings, businesses, place names, enumeration areas and small areas. The GIF forms the base reference for the planning, operations and dissemination of censuses and surveys. Geospatial information and reliable evidence are fundamental to achieving South Africa's development agenda. Despite the constitutional imperatives, which state that the three spheres should assist and support one another, share information and coordinate their efforts, in practice this has limited implementation. The lack of common and reliable information for planning is a major constraint in attaining policy targets and guiding decision-making concerning available resources, service backlogs, inputs required, etc. It is therefore fundamental that this process be based on a foundation of reliable data, as the quality of decisions depends on the timeliness, applicability and accuracy of the information on which they are based. Further to this, the necessary skills and competencies to sufficiently understand, analyse and utilise geospatial information are vital.

Agile operating model: The Statistical Business Register serves as a basis for all economic sample surveys conducted by Statistics South Africa. It is a database containing selected information of all formal businesses in South Africa, irrespective of size and economic activity performed, that have registered their business with at least one of the following government authorities, i.e. the Department of Trade and Industry and/or the South African Revenue Service (SARS). In order to innovate, the geo-snapshot and the geo-frame creation will be enhanced through automation of operations. Initiatives to compile an inventory of administrative data sources in the state that are relevant for the maintenance of the Statistical Business Register and development of a strategy for sourcing data from private and public data source producers will be pursued further.

Agile operating model: The branch is also responsible for developing, designing and implementing a diverse range of statistical, data and analytical solutions to support and inform critical stages of the statistical value chain in Stats SA. In this regard the broad range of methodological support can be classified into: providing statistical techniques and practices with respect to official statistics; survey design including data sourcing and survey methodology; survey data analysis; as well as providing methodological support in the form of expert guidance and specialist advice covering a wide-ranging portfolio of surveys across Stats SA and the wider data ecosystem encompassing stakeholders under the South African National Statistics System umbrella. Application of sound statistical methods is the cornerstone of quality statistics.

Agile operating model: For the organisation to sustain the quality of key indicators and to curb the challenges of declining quality of data, there is a need to reposition and strengthen quality management approaches in the organisation. In this regard, it is envisaged that monitoring and evaluation systems will be enhanced through the refinement and implementation of the quality management system. Addressing the quality gap requires a multi-pronged approach. This includes standards development to support and guide statistical production; quality assessment through the SASQAF in order to certify statistical products as official; as well as monitoring the correct application of standards throughout the production processes and evaluation of statistical products and processes against approved statistical standards.

Transformed capabilities: The transition of statistical production processes from manual systems to digital platforms requires the branch to upskill and re-skill its personnel to ensure that they provide the relevant and necessary support to production systems. The emergence of COVID-19 and its subsequent impact on the production of statistics place further importance on this aspect of the work as well as more emphasis and dependence on methodological support to production areas and members of the SANSS.

2.4.6 Resource allocation

The primary cost driver is expenditure on compensation of employees. Within the remaining goods and services budget, the primary cost drivers relate to communication, data costs and training costs.

Expenditure trends and estimates

Methodology and Statistical Infrastructure expenditure trends and estimates by subprogramme and economic classification

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome							2023/24	2024/25	2025/26		
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		2022/23 - 2025/26				
Programme Management for Methodology and Statistical Infrastructure	3.4	2.5	2.6	3.2	-2.7%	2.1%	3.6	3.7	3.9	7.1%	2.3%
Statistical Methods	23.0	23.9	24.4	25.0	2.9%	17.5%	24.1	25.1	26.1	1.4%	15.9%
Statistical Standards	10.4	8.9	8.9	9.8	-1.9%	6.9%	10.7	11.2	11.7	6.1%	6.9%
Business Register	34.7	33.9	35.6	38.7	3.7%	26.0%	41.7	44.6	49.5	8.6%	27.6%
Geography	52.2	43.7	45.5	50.7	-0.9%	35.0%	52.7	53.8	53.3	1.6%	33.3%
Survey Monitoring and Evaluation	18.6	17.3	14.2	17.1	-2.8%	12.2%	21.0	21.9	22.9	10.1%	13.1%
Innovation and Research	–	0.4	0.5	0.4	–	0.2%	1.9	2.0	2.1	67.9%	1.0%
Total	142.3	130.6	131.6	145.0	0.6%	100.0%	155.7	162.3	169.4	5.3%	100.0%
Change to 2022 Budget estimate				3.4			10.3	10.4	10.7		
Economic classification											
Current payments	133.3	130.1	130.8	139.8	1.6%	97.2%	155.6	161.9	169.3	6.6%	99.1%
Compensation of employees	125.0	124.8	125.9	131.9	1.8%	92.4%	138.2	144.0	150.3	4.4%	89.3%
Goods and services	8.3	5.3	4.8	7.9	-1.9%	4.8%	17.4	17.9	19.0	34.3%	9.8%
of which:											
Communication	1.0	1.7	1.6	1.6	16.9%	1.1%	1.8	1.9	2.0	8.2%	1.1%
Computer services	0.1	2.3	2.3	0.1	-3.3%	0.9%	2.0	2.1	2.2	160.8%	1.0%
Agency and support/outsourced services	2.3	–	–	–	-100.0%	0.4%	–	–	3.6	–	0.6%
Consumables: Stationery, printing and office supplies	0.1	0.0	0.0	0.9	106.4%	0.2%	1.3	1.4	1.2	10.8%	0.8%
Travel and subsistence	3.1	0.2	0.1	2.8	-3.4%	1.1%	6.6	6.9	6.6	32.9%	3.6%
Operating payments	0.8	0.9	0.6	1.1	12.2%	0.6%	1.8	1.4	1.0	-3.9%	0.8%
Transfers and subsidies	0.1	0.2	0.7	0.0	-36.7%	0.2%	0.1	–	0.0	34.6%	–
Households	0.1	0.2	0.7	0.0	-36.7%	0.2%	0.1	–	0.0	34.6%	–
Payments for capital assets	0.3	0.2	0.1	5.2	170.6%	1.1%	–	0.4	0.1	-78.4%	0.9%
Machinery and equipment	0.3	0.2	0.1	1.5	78.4%	0.4%	–	0.4	0.1	-67.3%	0.3%
Software and other intangible assets	–	–	–	3.7	–	0.7%	–	–	–	-100.0%	0.6%
Payments for financial assets	8.6	–	–	–	-100.0%	1.6%	–	–	–	–	–
Total	142.3	130.6	131.6	145.0	0.6%	100.0%	155.7	162.3	169.4	5.3%	100.0%
Proportion of total programme expenditure to vote expenditure	5.6%	4.9%	2.8%	4.8%	–	–	5.8%	5.7%	5.7%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.2	0.7	0.0	-36.7%	0.2%	0.1	–	0.0	34.6%	–
Employee social benefits	0.1	0.2	0.7	0.0	-36.7%	0.2%	0.1	–	0.0	34.6%	–

Personnel information

Methodology and Statistical Infrastructure personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2023			Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
																		2022/23 - 2025/26	
			2021/22			2022/23			2023/24			2024/25			2025/26				
Methodology and Statistical Infrastructure			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	238	–	186	125.9	0.7	186	131.9	0.7	199	138.2	0.7	192	144.0	0.8	199	150.3	0.8	2.4%	100.0%
1 – 6	33	–	28	9.2	0.3	28	9.7	0.4	33	11.3	0.3	26	9.3	0.4	32	11.9	0.4	4.4%	15.2%
7 – 10	128	–	102	57.5	0.6	102	60.3	0.6	110	64.7	0.6	110	68.7	0.6	112	71.5	0.6	3.2%	55.9%
11 – 12	46	–	36	32.5	0.9	35	33.0	0.9	35	32.8	0.9	35	34.8	1.0	35	35.4	1.0	–	18.1%
13 – 16	31	–	20	26.8	1.3	21	28.9	1.4	21	29.3	1.4	21	31.1	1.5	21	31.6	1.5	–	10.8%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.
2. Rand million.

2.4.7 Strategic risks and mitigation

The branch has identified the following strategic risks:

Strategic risks	Mitigation strategy
Inability to maintain and update the statistical business register timeously due to late receipt of administrative source information from external stakeholders coupled with quality challenges, leading to an incomplete sampling frame for economic statistics	Commitment by all parties to honour the signed MoU Strengthen collaboration between Stats SA and SARS (work streams) Conduct a snapshot analysis
Slow uptake in implementing the Quality Management System (QMS) due to competing priorities	Test the draft QMS within production areas Integrate QMS within the business processes and with other systems that support statistical production
Inadequate resourcing of the research and innovation work area leading to a dysfunctional research and innovation hub for the organisation	Resource the unit with relevant skills

2.5 Programme 5: Statistical Support and Informatics

2.5.1 Programme purpose

Enable statistical production through technology and promote the use of statistics.

2.5.2 Objectives

- Modernise business processes by building enterprise architecture and applying emerging technologies for data collection and processing, and the dissemination of statistical information over the medium term.
- Enable the department’s production of official statistics by providing a technology infrastructure that is reliable, sustainable and cost effective over the medium term.
- Increase awareness about and the use of official statistics by government and the public on an ongoing basis by:
 - reaching out to stakeholders and responding to user enquiries
 - educating users
 - improving access to statistical information and making it easier to use
- Manage external and internal communications on statistical matters by issuing daily, weekly and monthly information updates through the media on an ongoing basis.

2.5.3 Subprogrammes

- *Programme Management* for Statistical Support and Informatics provides strategic direction and leadership to the programme at a cost of R5,6 million.
- *Advocacy and Dissemination* manages external and internal communication, and increases the use of statistical information through stakeholder engagement and the dissemination of official statistics on various platforms at a cost of R36,3 million.
- *Business Modernisation* improves data and information management across the department by modernising the way business is conducted and supported by technology at a cost of R61,5 million.
- *Publication Services* provides editing, publishing and distribution services to survey areas at a cost of R35,0 million.
- *Information and Communication Technology* provides technology infrastructure to the department, and supports data management across statistical series at a cost of R178,1 million.
- *Analytical Studies* provides integrative statistical advice and support to policy planners and development practitioners, and participates in knowledge research and innovation on key development themes at a cost of R7,8 million.

2.5.4 Programme 5 performance information

The following tables outline the outcomes, outputs, performance indicators and targets:

Table 1: Outcomes, outputs, performance indicators and targets

							Estimated performance	Medium-term targets			
				Audited/actual performance							
No.	Outcome	Output	Output indicators	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Programme 5: Statistical Support and Informatics (Subprogramme: Advocacy and Dissemination)											
24.	Insightful data	Brand management strategy	Number of brand management elements implemented	Developed branding strategy	Compiled report on the implementation of Stats SA's brand management strategy	Not achieved. The report on positioning Stats SA in the data ecosystem was not compiled	• 1 evaluation report on Stats SA's position within the data ecosystem compiled	• 1 branding strategy reviewed	• 1 branding strategy rolled-out (phase 1)	• 1 branding strategy rolled-out (phase 2)	
		Stats SA website	Number of Stats SA website enhancements implemented				Compiled report on Phase 1 of the reengineering of the website	• 40% of Stats SA website re-engineered (Phase 2)	• 1 Stats SA website enhanced (Phase 3)	• 1 Stats SA website enhanced (Phase 4)	• 1 Stats SA website enhanced (Phase 5)
		User Satisfaction Survey (USS)	Number of User Satisfaction Surveys conducted	USS was conducted with 86,4% overall satisfaction	USS was conducted with 81,2% overall satisfaction	USS was not conducted due to Census 2022	• 1 User Satisfaction Survey conducted	• 1 User Satisfaction Survey conducted	• 1 User Satisfaction Survey conducted	• 1 User Satisfaction Survey conducted	
		Reports on communication and marketing support to dissemination of priority projects	Percentage of communication and marketing support to dissemination of priority projects	Census dissemination plan was not developed, Census dissemination platforms were not evaluated	Provided support in preparation for the Census pilot	Not achieved due to postponement of the project. Provided support to Census 2022	• 100% communication and marketing support to Census 2022 and PES provided	• 100% communication and marketing support to dissemination of Census 2022 provided	• 100% communication and marketing support to dissemination of Census 2022 provided		
				A stakeholder management and marketing plan for Census was not developed							

Table 2: Indicators, annual and quarterly targets

			Quarterly targets			
No.	Output indicator	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Programme 5: Statistical Support and Informatics (Subprogramme: Advocacy and Dissemination)						
24.1	Number of brand management elements implemented	1 report on branding strategy reviewed by December 2023	1			
24.2	Number of Stats SA website enhancements implemented	1 Stats SA website (Phase 3) enhanced by March 2024	1			
24.3	Number of User Satisfaction Surveys conducted	1 User Satisfaction Survey conducted by March 2024	1			
24.4	Percentage of communication and marketing support to dissemination of priority projects	100% communication and marketing support to dissemination of Census 2022 provided by March 2024	100%			

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 5: Statistical Support and Informatics (Subprogramme: Business Modernisation)										
25.	Transformed capability	Enterprise architecture platform	Number of enterprise architecture domains implemented	Conducted research on enterprise architecture		Established 2 enterprise architecture domains (business and data)	• 1 enterprise architecture domain (2 of 4) established	• 1 enterprise architecture platform implemented	• 1 enterprise architecture digital roadmap implemented (Phase 1)	• 1 enterprise architecture digital roadmap implemented (Phase 2)
		Applications and systems for Post-enumeration Survey	Percentage of applications and systems for Post-enumeration Survey processes developed	Developed 11 out of 15 planned applications (73%)	Developed 100% applications and systems for Census processes	Developed 100% applications and systems for Census 2022 processes	• 100% applications and systems for Census 2022 and PES processes developed			
		Business processes modernised	Number of business processes modernised				• 1 business process modernised	• 2 business processes modernised	• 2 business processes modernised	• 2 business processes modernised

Table 2: Indicators, annual and quarterly targets

			Quarterly targets				
No.	Output indicator	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Programme 5: Statistical Support and Informatics (Subprogramme: Business Modernisation)							
25.1	Number of enterprise architecture domains implemented	1 enterprise architecture platform implemented by March 2024					1
25.2	Number of business processes modernised	2 business processes modernised by March 2024					2

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 5: Statistical Support and Informatics (Subprogramme: Publication Services)										
26.	Insightful data	Databases within generic data storage	Number of databases to interface between generic data storage and dissemination tools developed	Data warehouse procedures were not implemented as scheduled Conducted research on municipal publication for IDP	Developed 78 databases within generic data storage	Developed 50 databases within generic data storage	• 50 databases within generic data storage developed	• 80 databases within generic data storage developed	• 116 databases within generic data storage developed	

Table 2: Indicators, annual and quarterly targets

			Quarterly targets			
No.	Output indicator	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Programme 5: Statistical Support and Informatics (Subprogramme: Publication Services)						
26.1	Number of databases to interface between generic data storage and dissemination tools developed	80 databases within generic data storage developed by March 2024	20	20	20	20

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets			
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Programme 5: Statistical Support and Informatics (Subprogramme: Information and Communication Technology)											
27.	Transformed capability	Upgraded ICT environment	Number of reports on ICT environment initiatives implemented	Reviewed ICT infrastructure for digital data collection	Upgraded ICT environment with implementation of the SIEM solution	Not achieved. An ICT environment upgrade was not completed	• 1 ICT environment upgrade initiative implemented (Phase 2)	• 1 report on ICT environment upgrade initiative implemented (Data Centre Segregation Phase 3)	• 1 report on ICT environment upgrade initiative implemented (Data Centre Segregation Phase 4)	• 1 report on ICT environment upgrade initiative implemented (Phase 5)	
		ICT Cybersecurity risk initiatives	Number of reports on ICT risk environment improved				Not achieved. 4 ICT governance and security reports were not compiled	• 1 ICT cybersecurity risk initiative implemented	• 1 report on ICT cybersecurity risk initiative implemented	• 1 report on cybersecurity risk initiative improved	• 1 report on cybersecurity risk initiative reviewed
		ICT infrastructure platforms for priority projects	Percentage of ICT infrastructure platforms to support priority projects	Developed ICT plan for Census Mini-test An ICT Census strategy was not developed	The provision of infrastructure platforms for Census is in progress	Compiled report on 100% maintenance of Census 2022 infrastructure and platforms	• 100% Census 2022 ICT infrastructure platforms maintained	• 100% Census 2022 ICT infrastructure platforms supported			

Table 2: Indicators, annual and quarterly targets

			Quarterly targets				
No.	Output indicator	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Programme 5: Statistical Support and Informatics (Subprogramme: Information and Communication Technology)							
27.1	Number of reports on ICT environment initiatives implemented	1 report on ICT environment upgrade initiative (Phase 1) implemented by March 2024					1
27.2	Number of reports on ICT risk environment improved	1 report on ICT cybersecurity risk initiative implemented by March 2024					1
27.3	Percentage of ICT infrastructure platforms to support priority projects	100% Census 2022 ICT infrastructure and platforms supported by March 2024					100%

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 5: Statistical Support and Informatics (Subprogramme: Analytical Studies)										
28.	Insightful data	Research report on spatial analysis	Number of research reports on spatial analysis compiled	Compiled 3 research reports on government socio-economic planning and 2 research reports on spatial analysis	Compiled 2 research reports	Compiled 2 research reports on spatial analysis	• 2 research reports on spatial analysis compiled	• 2 research reports on spatial analysis compiled	• 2 research reports on spatial analysis compiled	• 2 research reports on spatial analysis compiled

Table 2: Indicators, annual and quarterly targets

			Quarterly targets			
No.	Output indicator	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Programme 5: Statistical Support and Informatics (Subprogramme: Analytical Studies)						
28.1	Number of research reports on spatial analysis compiled	2 research reports on spatial analysis compiled by March 2024				2

2.5.5 Programme 5: Explanation on planned performance

Insightful data: The programme exists to utilise technology to optimise the data ecosystems to service current user needs and to meet unmet user needs as defined in the integrated indicator framework (IIF) from potential users. Key outputs to achieve insightful data include: the implementation of the branding strategy which aims to place stakeholders at the centre of our operations by delivering products and services that are in line with user requirements; to position Stats SA as a leader within the data ecosystem; to innovate interactive platforms by re-engineering the website to improve accessibility and use of our statistical products and services; to develop innovative communication products in order to create a better understanding and insight into data and statistics; and to compile specialised research reports and knowledge products for better insights into planning and policy development processes.

Transformed capability: The programme provides the technology backbone in the form of an enterprise architecture (EA) that is able to anticipate growing demand and will have the foresight to increase capacity when required and to scale down to save costs based on system requirements. A well-designed Enterprise Architecture (EA) provides an organisation with an environment that allows easy and faster adoption of newer technologies while supporting smooth organisational transformation. An EA offers dexterity, effectiveness and robustness in unifying and coordinating different foundational aspects of an organisation, from planning and prioritising to identifying and managing interdependencies, risks and enabling governance. It amalgamates and integrates the organisation's fundamental elements in order to streamline efforts, reduce costs and bring about the required value in the shortest timespan possible. An EA will be rolled out over the medium term and will make provision for an interconnected statistical system within the data ecosystem.

The exponential growth of the digital world has impacted on how organisations carry out their business, and those who do not adapt are guaranteed to face difficulties and possible cessation of business altogether. In order for Stats SA to keep up with this digital growth and possibilities, the ICT infrastructure and staff need to keep abreast with capacity and skills required to enable the organisation to prosper in a multiple data ecosystem environment. Investments in digital capability will also focus on ensuring that staff members are equipped with the necessary capabilities to learn, live and work in the digital society.

2.5.6 Resource allocation

The primary cost driver is expenditure on compensation of employees. The provincial and district offices are placed within this programme. Within the remaining goods and services budget, the primary cost driver relates to fleet, communication, and travel and subsistence.

Expenditure trends and estimates

Statistical Support and Informatics expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26		
R million											
Programme Management for Statistical Support and Informatics	4.5	3.5	2.3	5.6	7.8%	1.4%	5.6	6.2	6.4	4.5%	1.8%
Advocacy and Dissemination	38.4	37.0	39.8	36.8	-1.4%	13.3%	36.3	39.3	41.0	3.6%	11.6%
Business Modernisation	48.5	47.7	49.7	54.7	4.1%	17.5%	61.5	61.1	63.8	5.3%	18.3%
Publication Services	25.7	22.9	28.4	34.6	10.4%	9.7%	35.0	37.5	39.2	4.3%	11.1%
Information, Communication and Technology	134.2	169.0	164.2	171.8	8.6%	55.8%	178.1	180.8	188.8	3.2%	54.6%
Analytical Studies	6.8	5.8	6.7	7.4	2.8%	2.3%	7.8	8.7	9.1	7.5%	2.5%
Total	258.1	285.9	291.2	310.9	6.4%	100.0%	324.2	333.6	348.4	3.9%	100.0%
Change to 2022				(0.7)			15.0	7.3	7.5		
Budget estimate											
Economic classification											
Current payments	238.4	247.7	259.3	287.0	6.4%	90.1%	315.6	323.8	338.2	5.6%	96.0%
Compensation of employees	141.3	135.0	139.8	146.4	1.2%	49.1%	149.1	155.5	162.3	3.5%	46.6%
Goods and services	97.1	112.7	119.5	140.6	13.1%	41.0%	166.5	168.3	175.9	7.8%	49.5%
of which:											
Communication	2.2	4.3	3.1	2.5	4.4%	1.1%	2.6	2.9	3.0	6.6%	0.8%
Computer services	84.5	96.6	104.8	125.0	13.9%	35.8%	157.2	154.9	161.8	9.0%	45.5%
Agency and support/outsourced services	0.4	1.1	1.5	0.9	29.5%	0.3%	1.1	1.3	0.9	-1.5%	0.3%
Consumable supplies	1.0	2.3	1.1	0.6	-13.8%	0.4%	0.4	0.7	1.2	25.6%	0.2%
Travel and subsistence	1.5	0.2	0.5	1.8	6.8%	0.3%	1.1	2.7	2.8	16.7%	0.6%
Operating payments	3.0	1.8	4.7	1.8	-15.4%	1.0%	1.4	2.7	2.9	17.4%	0.7%
Interest and rent on land	—	—	0.0	—	—	—	—	—	—	—	—
Transfers and subsidies	0.3	0.1	0.1	0.2	-16.7%	0.1%	0.0	0.0	0.0	-65.3%	—
Departmental agencies and accounts	0.0	0.0	0.0	0.0	—	—	0.0	0.0	0.0	26.0%	—
Public corporations and private enterprises	0.0	—	—	—	-100.0%	—	—	—	—	—	—
Households	0.3	0.1	0.1	0.2	-14.5%	0.1%	—	—	—	-100.0%	—
Payments for capital assets	19.4	37.5	31.8	23.8	7.1%	9.8%	8.7	9.8	10.1	-24.8%	4.0%
Machinery and equipment	16.1	34.2	31.8	13.7	-5.3%	8.4%	8.0	9.0	9.4	-11.8%	3.0%
Software and other intangible assets	3.3	3.3	—	10.1	45.8%	1.5%	0.7	0.7	0.7	-58.1%	0.9%
Payments for financial assets	—	0.6	—	—	—	0.1%	—	—	—	—	—
Total	258.1	285.9	291.2	310.9	6.4%	100.0%	324.2	333.6	348.4	3.9%	100.0%
Proportion of total programme expenditure to vote expenditure	10.1%	10.6%	6.3%	10.4%	—	—	12.0%	11.8%	11.8%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.3	0.1	0.1	0.2	-14.5%	0.1%	—	—	—	-100.0%	—
Employee social benefits	0.3	0.1	0.1	0.2	-14.5%	0.1%	—	—	—	-100.0%	—
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	0.0	0.0	0.0	0.0	—	—	0.0	0.0	0.0	26.0%	—
Communication	0.0	0.0	0.0	0.0	—	—	0.0	0.0	0.0	26.0%	—
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	0.0	—	—	—	-100.0%	—	—	—	—	—	—
Claims against the state	0.0	—	—	—	-100.0%	—	—	—	—	—	—

Personnel information

Statistical Support and Informatics personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2023			Number and cost ² of personnel posts filled/planned for on funded establishment														Average growth rate (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2021/22			2022/23			2023/24			2024/25			2025/26				2022/23 - 2025/26
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Statistical Support and Informatics			192	139.8	0.7	192	146.4	0.8	201	149.1	0.7	194	155.5	0.8	204	162.3	0.8		
Salary level	239	–															2.0%	100.0%	
1 – 6	44	–	37	10.4	0.3	40	11.7	0.3	48	14.4	0.3	41	12.6	0.3	51	17.0	0.3	9.2%	22.8%
7 – 10	92	–	75	45.4	0.6	72	45.5	0.6	72	45.1	0.6	72	47.9	0.7	72	48.9	0.7	–	36.4%
11 – 12	70	–	54	51.2	0.9	52	51.3	1.0	52	51.0	1.0	52	54.1	1.0	52	55.0	1.1	–	26.3%
13 – 16	33	–	26	32.8	1.3	29	37.9	1.3	29	38.5	1.3	29	40.9	1.4	29	41.5	1.5	–	14.5%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

2.5.7 Strategic risks and mitigation

Programme 5 has identified the following strategic risks:

Strategic risks	Mitigation strategy
Unreliable SITA services	Continue with the engagements in an attempt to remedy the situation Consider excluding other services from the current SITA contract with the organisation and obtain them from other independent service providers
Incomplete enterprise architecture	Employ the necessary skills to fast-track the development of a holistic and integrated architecture
The risk that the low public trust in government whose corporate identity Stats SA shares negatively affects our trusted and independence position	Elevate Stats SA’s media profile and public image as a scientific and professionally independent organisation
The risk that a lack of resources to advertise the Stats SA corporate brand results in poor corporate brand awareness and identification	Maximise free publicity opportunities in the media and community engagements, and innovate our marketing and communication channels
The risk that inconsistent brand application across our extensive national footprint of offices and fieldwork staff leads to confusion amongst stakeholders and impacts negatively on the Stats SA brand	Implement the standardised Stats SA corporate brand across all office buildings, including fieldwork gear

2.6 Programme 6: Statistical Operations and Provincial Coordination

2.6.1 Programme purpose

Collect and process data, and interact with stakeholders and users at the provincial and local levels.

2.6.2 Objectives

- Provide integrated data collection services, and disseminate quality statistics to provincial and local stakeholders and the public by ensuring an average annual response rate of 85%.
- Expand the statistical information base for use by government, the private sector and the public by conducting a population census every 10 years, and large-scale population surveys between censuses.
- Ensure the efficiency and effectiveness of survey operations conducted by the department by coordinating household survey operations to ensure an average annual response rate of 85%.
- Improve the quality and timeliness of the editing and processing of statistical data by administering a common data processing platform for censuses, household surveys, administrative records and ad hoc survey data over the medium term.

2.6.3 Subprogrammes

- *Programme Management* for Statistical Operations and Provincial Coordination provides strategic direction and leadership to the programme at a cost of R5,9 million.
- *Provincial and District Offices* provides integrated data collection and dissemination services, and promotes the use and coordination of official statistics to provincial and local stakeholders at a cost of R712,1 million.
- *Data Operations* manages the editing and processing of census, survey and administrative data at a cost of R55,0 million.
- *Household Survey and Censuses* conducts periodic population censuses and large-scale population surveys, and coordinates and integrates collection activities across household surveys at a cost of R69,6 million.

2.6.4 Programme 6 performance information

The following tables outline the outcomes, outputs, performance indicators and targets:

Table 1: Outcomes, outputs, performance indicators and targets

							Estimated performance	Medium-term targets		
				Audited/actual performance						
No.	Outcome	Output	Output indicators	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 6: Statistical Operations and Provincial Coordination (Subprogramme: Provinces)										
29.	Agile operating model	Integrated fieldwork operations model	Number of reports on integrated fieldwork operations model implemented	Integrated fieldwork strategy not compiled Integrated communication, marketing and publicity was not conducted	Compiled proposal for integrated fieldwork to streamline statistical operations	Approved proposal for integrated fieldwork to streamline statistical operations	• 1 report on integrated fieldwork operations model pilot compiled	• 1 report on integrated fieldwork operations model reviewed	• 1 report on integrated fieldwork operations model implemented (Phase 1)	• 1 report on integrated fieldwork operations model implemented (Phase 2)
		Dissemination of Population Census 2022	Number of reports on Census 2022 dissemination compiled	Compiled provincial plans for Census in 8 provinces Conducted Census 2021 Mini-test	Reports on Census pilot data collection were not compiled	Compiled 9 reports on Census 2022 data collection pilot Not achieved. 9 provincial field reports on Census 2022 data collection were not compiled	• 9 reports on Census 2022 data collection compiled	• 9 provincial reports on Census 2022 dissemination compiled (Phase 1)	• 9 provincial reports on Census 2022 dissemination compiled (Phase 2)	
		Data collection on Income and Expenditure Survey	Number of reports on Income and Expenditure Survey data collection compiled				• 1 Census 2022 dissemination plan developed	• 9 provincial reports on Income and Expenditure Survey data collection compiled	• 9 provincial reports on Income and Expenditure Survey dissemination compiled	

Table 2: Indicators, annual and quarterly targets (Provincial Offices)

			Quarterly targets				
No.	Output indicator	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Programme 6: Statistical Operations and Provincial Coordination (Subprogramme: Provinces)							
29.1	Number of reports on integrated fieldwork operations model implemented	1 report on integrated fieldwork operations model reviewed by March 2024					1
29.2	Number of reports on Census 2022 dissemination compiled (Phase 1)	9 provincial reports on Census 2022 dissemination compiled by March 2024 (Phase 1)					9
29.3	Number of reports on Income and Expenditure Survey data collection compiled	9 provincial reports on Income and Expenditure Survey data collection compiled by March 2024					9

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 6: Statistical Operations and Provincial Coordination (Subprogramme: Data Operations)										
30.	Agile operating model	Reports on business processes	Number of reports on improved business processes implemented	Compiled 7 datasets	Compiled concept note on multimode data operation approaches	Compiled report on business processes tested (Phase 1)	• 1 report on business processes implemented (Phase 1)	• 1 report on multimode data operations fully implemented (Phase 2)	• 1 report on innovations for the Community Survey compiled	• 1 report on plans for the Community Survey Pilot compiled
		Reports on Causes of death data	Percentage death notification forms processed	100% death notification forms processed (2017)	100% death notification forms processed (2018)	100% death notification forms processed (2019)	• 100% death notification forms (2019) processed • 100% death notification forms (2020) processed	• 100% death notification forms processed (2021)	• 100% death notification forms processed (2022)	• 100% death notification forms processed (2023)
		Data processed for priority projects	Number of reports on priority projects data processed	Conducted Census Mini-test processing	A report on the processing of Census pilot data was not compiled	Compiled report on Census 2022 pilot data processed	• 1 report on Census 2022 and PES data processed	• 1 report on Census 2022 main data processed • 1 report on IES 2022/23 data processed		

Table 2: Indicators, annual and quarterly targets

			Quarterly targets			
No.	Output indicator	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Programme 6: Statistical Operations and Provincial Coordination (Subprogramme: Data Operations)						
30.1	Number of reports on improved business processes implemented	1 multimode data operations fully implemented by March 2024 (Phase 2)				1
30.2	Percentage death notification forms processed	100% death notification forms (2021) processed by January 2024				100%
30.3	Number of reports on priority projects data processed	1 report on Census 2022 main data processed by April 2023	1			
		1 report on IES 2022/23 data processed by March 2024				1

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 6: Statistical Operations and Provincial Coordination (Subprogramme: Household Surveys and Censuses)										
31.	Insightful data	Community Survey	Number of reports on Community Survey compiled	Conducted Census Mini-test	A debriefing report was not compiled	Compiled debriefing report on Census 2022 pilot	• 1 evaluation report on Census 2022 field operations compiled	• 1 research report on Community Survey compiled	• 1 report on testing the Community Survey compiled	• 1 report on Community Survey piloted
				Compiled plan for Census pilot		Not achieved. A national data collection report on Census 2022 was not compiled				
				Compiled report on Census Mini-test						
		Reports on digital data collection	Number of reports on digital data collection compiled	Compiled report on implementation of data collection	Compiled national report on digital data collection for household surveys	Compiled national report on digital data collection for all household surveys	• 1 national report on digital data collection for household surveys compiled	• 1 report on national digital data collection compiled	• 1 report on improvements in national digital data collection implemented	• 1 report on improvements in national digital data collection implemented
		Reports on quality assurance tools	Number of reports on quality assurance tools implemented				• 1 national report on quality assurance tools developed	• 1 report on quality assurance tools reviewed	• 1 report on quality assurance tools implemented	• 1 report on quality assurance tools implemented

Table 2: Indicators, annual and quarterly targets

			Quarterly targets				
No.	Output indicator	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Programme 6: Statistical Operations and Provincial Coordination (Subprogramme: Household Surveys and Censuses)							
31.1	Number of reports on Community Survey compiled	1 research report on Community Survey compiled by March 2024					1
31.2	Number of national reports on digital data collection compiled	1 report on national digital data collection compiled by March 2024					1
31.3	Number of reports on quality assurance tools implemented	1 report on quality assurance tools reviewed compiled by March 2024					1

2.6.5 Programme 6: Explanation on planned performance

The strategic intent of the Statistical Operations and Provincial Coordination branch within the data ecosystem is to ensure well-coordinated, quality-assured data collection and dissemination of statistical information. The primary target is to have household surveys and population census collections online and technology-driven, with all fieldwork staff appropriately skilled in the use of new technology by 2025.

Agile operating model: The organisation implemented the fourth South African population census in the democratic era and will be disseminating results at all levels (nationally, provincially and locally) in the 2023/24 financial year. The COVID-19 pandemic has compelled the organisation to assess and test the use of a multi-modal approach (i.e. use of Computer-assisted Web Interviews [CAWI], Computer-assisted Telephone Interviews [CATI] and Computer-assisted Personal Interviews [CAPI]) for data collection during census to minimize contact between fieldworkers and respondents. The use of a multi-modal approach provides respondents with an option to be enumerated without any physical contact with a Stats SA official, should they wish so. The implementation of the multi-modal approach for surveys will be tested in this financial year.

Insightful data: The statistical outputs of the census form the baseline of the statistical information system in the country and provides the most comprehensive statistics at the lowest geographic level to provide insights on various socio-economic phenomena, including the District Development Model. This programme will play a key role over the medium term to disseminate and promote the use of statistical information for informed decision-making at provincial and local levels.

Transformed capability: A key strategic focus of the branch will be on reskilling our staff to meet the new requirements of work methods in a digital environment. The focus will not only be on digital capabilities, but ensuring that our staff have the necessary capabilities as we are implementing an Integrated Operations Model for data collection.

Key challenges facing the branch relate to the filling of critical vacancies and investment in the statistical infrastructure at a provincial and local level.

2.6.6 Resource allocation

The primary cost driver is expenditure on compensation of employees. The provincial and district offices are placed within this programme. Within the remaining goods and services budget, the primary cost drivers relate to fleet, office accommodation, communication, and travel and subsistence.

Expenditure trends and estimates

Table 14.16 Statistical Operations and Provincial Coordination expenditure trends and estimates by subprogramme and economic classification

Subprogramme					Average growth rate (%)	Average: Expenditure/ Total (%)				Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome			Adjusted appropriation			Medium-term expenditure estimate				
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	
Programme Management for Statistical Operations and Provincial Coordination	3.3	3.9	4.9	6.1	21.9%	0.3%	5.9	6.2	6.5	2.2%	0.6%
Provincial and District Offices	649.7	578.1	649.1	702.8	2.7%	40.4%	712.1	747.1	780.2	3.5%	76.7%
Data Operations	88.4	86.2	54.9	78.6	-3.9%	4.8%	55.0	57.7	60.6	-8.3%	6.6%
Household Survey and Censuses	206.4	495.5	2 385.9	398.3	24.5%	54.5%	69.6	73.0	76.3	-42.4%	16.1%
Total	948.0	1 163.7	3 094.9	1 185.8	7.7%	100.0%	842.7	884.1	923.5	-8.0%	100.0%
Change to 2022 Budget estimate				223.1			(19.8)	(17.4)	(18.4)		

Table 14.16 Statistical Operations and Provincial Coordination expenditure trends and estimates by subprogramme and economic classification (continued)

Economic classification						Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	Audited outcome				Adjusted appropriation							
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26		
Current payments	902.4	1 152.8	2 867.4	1 179.3	9.3%	95.5%	839.5	880.8	920.1	-7.9%	99.6%	
Compensation of employees	652.5	642.8	781.3	771.8	5.8%	44.6%	689.3	720.1	752.2	-0.9%	76.5%	
Goods and services	249.9	509.9	2 086.1	407.5	17.7%	50.9%	150.2	160.7	168.0	-25.6%	23.1%	
of which:												
Communication	19.4	25.8	52.5	20.3	1.7%	1.8%	20.1	21.0	21.9	2.4%	2.2%	
Consultants: Business and advisory services	0.2	0.1	3.6	6.0	207.7%	0.2%	5.5	5.9	6.1	0.3%	0.6%	
Fleet services (including government motor transport)	18.3	4.4	11.1	37.0	26.6%	1.1%	34.8	40.6	41.7	4.0%	4.0%	
Consumables: Stationery, printing and office supplies	1.7	1.9	4.0	5.8	52.0%	0.2%	5.1	5.9	6.3	2.8%	0.6%	
Operating leases	62.4	33.8	81.2	57.6	-2.7%	3.7%	49.0	47.5	49.5	-4.9%	5.3%	
Travel and subsistence	57.3	17.1	222.1	83.0	13.1%	5.9%	23.9	27.1	29.5	-29.1%	4.3%	
Transfers and subsidies	1.6	3.8	4.5	0.4	-37.0%	0.2%	0.1	0.1	0.1	-34.1%	-	
Departmental agencies and accounts	0.0	0.0	-	0.0	-	-	0.0	0.0	0.0	-	-	
Public corporations and private enterprises	0.0	0.1	-	-	-100.0%	-	-	-	-	-	-	
Households	1.5	3.7	4.5	0.4	-36.6%	0.2%	0.1	0.1	0.1	-34.2%	-	
Payments for capital assets	44.0	7.1	223.0	6.1	-48.2%	4.4%	3.1	3.2	3.3	-19.0%	0.4%	
Machinery and equipment	44.0	7.1	223.0	4.9	-51.8%	4.4%	3.1	3.2	3.3	-12.9%	0.4%	
Software and other intangible assets	-	-	-	1.2	-	-	-	-	-	-100.0%	-	
Total	948.0	1 163.7	3 094.9	1 185.8	7.7%	100.0%	842.7	884.1	923.5	-8.0%	100.0%	
Proportion of total programme expenditure to vote expenditure	37.1%	43.2%	66.6%	39.5%	-	-	31.3%	31.3%	31.3%	-	-	
Details of transfers and subsidies												
Households												
Social benefits												
Current	1.5	3.7	3.6	0.4	-36.5%	0.1%	0.1	0.1	0.1	-34.2%	-	
Employee social benefits	1.5	3.7	3.6	0.4	-36.5%	0.1%	0.1	0.1	0.1	-34.2%	-	
Households												
Other transfers to households												
Current	0.0	-	0.9	-	-100.0%	-	-	-	-	-	-	
Claims against the state	-	-	0.0	-	-	-	-	-	-	-	-	
Employee ex-gratia payment	0.0	-	0.9	-	-100.0%	-	-	-	-	-	-	
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	0.0	0.0	-	0.0	-	-	0.0	0.0	0.0	-	-	
Communication	0.0	0.0	-	0.0	-	-	0.0	0.0	0.0	-	-	
Public corporations and private enterprises												
Private enterprises												
Other transfers to private enterprises												
Current	0.0	0.1	-	-	-100.0%	-	-	-	-	-	-	
Claims against the state	0.0	0.1	-	-	-100.0%	-	-	-	-	-	-	
Public corporations and private enterprises												
Private enterprises												
Private enterprises (subsidies on products and production)												
Current	-	0.0	-	-	-	-	-	-	-	-	-	
Census 2021 claims	-	0.0	-	-	-	-	-	-	-	-	-	

Personnel information

Statistical Operations and Provincial Coordination personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2023			Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate														
		2021/22			2022/23			2023/24			2024/25			2025/26			2022/23 - 2025/26					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Statistical Operations and Provincial Coordination			1 469	–	–	1 233	781.3	0.6	1 106	771.8	0.7	975	689.3	0.7	957	720.1	0.8	983	752.2	0.8	–3.8%	100.0%
Salary level	1 469	–	–	–	1 233	781.3	0.6	1 106	771.8	0.7	975	689.3	0.7	957	720.1	0.8	983	752.2	0.8	–3.8%	100.0%	
1 – 6	700	–	–	–	613	230.1	0.4	487	188.5	0.4	417	154.0	0.4	417	163.6	0.4	417	167.3	0.4	-5.0%	43.3%	
7 – 10	555	–	–	–	448	356.5	0.8	446	380.7	0.9	386	332.2	0.9	368	341.2	0.9	394	366.1	0.9	-4.1%	39.6%	
11 – 12	165	–	–	–	132	143.8	1.1	130	147.4	1.1	130	147.1	1.1	130	156.0	1.2	130	158.4	1.2	–	12.9%	
13 – 16	49	–	–	–	40	50.9	1.3	42	55.1	1.3	42	56.0	1.3	42	59.3	1.4	42	60.3	1.4	–	4.2%	

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

2.6.7 Strategic risks and mitigation

Programme 6 has identified the following strategic risks:

Strategic risks	Mitigation strategy
Business operations: Outdated structure and high number of vacancies	Allocate budget to fill permanent vacancies and ad-hoc projects to provide adequate resources to support contract positions to fill critical vacancies
Geographic information: Geographic frame not updated to support operations	Develop a frame based on Census 2022 and maintenance plan with Geography
Integrated digital fieldwork: Change management of mixed-mode transition and integrating operations	Staff consultation and facilitation of change process Fieldwork planning integrated across projects (training) Test mixed-mode To-Be processes
Statistical information: Lack of relevant, accurate data that meets provincial and municipal stakeholder needs	Facilitate the dissemination and use of statistical information at provincial and local levels Align SSI plans to prioritise municipal, Office of the Premier and legislature partnerships

2.7 Programme 7: South African National Statistics System

2.7.1 Programme purpose

Develop and coordinate the national statistics system in South Africa.

2.7.2 Objectives

- Ensure that the production of national statistics is based on common statistical standards and principles by providing statistical support and advice, and certifying statistics as official on an ongoing basis.
- Ensure the sharing of statistical information by establishing and providing mechanisms, platforms and criteria for the sharing of data on an ongoing basis.
- Drive statistical reporting by coordinating the compilation of statistical reports, in line with the integrated indicator framework, on an ongoing basis.

2.7.3 Subprogrammes

- *Programme Management* for the South African National Statistics System provides strategic direction and leadership to the programme at a cost of R10,7 million.
- *Economic Subsystem* coordinates and facilitates the production of economic and environmental statistics in the national statistics system, and provides statistical support and advice to producers of official statistics at a cost of R5,6 million.
- *Social Subsystem* coordinates and facilitates the production of population and social statistics in the national statistics system, and provides statistical support and advice to producers of official statistics at a cost of R7,8 million.
- *Independent Quality Assessment* conducts independent statistical reviews to assess the quality of statistical information, in line with the South African quality assessment framework, to certify statistics as official at a cost of R6,0 million.
- *Statistical Reporting* coordinates the reporting of statistics to fulfil South Africa’s statistical reporting obligations at a cost of R8,1 million.
- *Data and Information Management* coordinates and manages the transfer and sharing of data among entities in the national statistics system at a cost of R6,4 million.

2.7.4 Programme 7 performance information

The following tables outline the outcomes, outputs, performance indicators and targets:

Table 1: Outcomes, outputs, performance indicators and targets

							Estimated performance			
				Audited/actual performance			Medium-term targets			
No.	Outcome	Output	Output Indicators	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 7: South African National Statistics System (Subprogramme: Economic Subsystem)										
32.	Interconnected statistical system	Clearance reports for economic statistics subsystem	Number of clearance reports for economic statistics subsystem compiled	Applied clearance protocol to SAPS crime statistics and the DTS research and development survey. Applied SASQAF Lite to the RTMC	Compiled clearance report for the Department of Science and Innovation’s 2018/19 Research and Development Survey as scheduled	Compiled clearance report for the Department of Science and Technology R&D Survey	• 1 clearance report for economic statistics subsystem compiled	• 1 clearance report for economic statistics subsystem compiled	• 1 clearance report for economic statistics subsystem compiled	• 1 clearance report for economic statistics subsystem compiled
	Interconnected statistical system	Integrated indicator framework (IIF)	Number of reports on integrated indicator framework (IIF) for economic statistics subsystem reviewed		Reviewed the integrated indicator framework based on the Regional Indicative Strategic Development Plan (RISDP) indicators for the environmental sector	Reviewed IIF for economic statistics subsystem	• 1 report on integrated indicator framework (IIF) for economic statistics subsystem reviewed	• 1 report on integrated indicator framework (IIF) for economic statistics subsystem reviewed	• 1 integrated indicator framework (IIF) for economic statistics subsystem reviewed	• 1 integrated indicator framework (IIF) for economic statistics subsystem reviewed
	Interconnected statistical system	Memorandum of Understanding (MoU)/ Service Level Agreements (SLA) signed	Number of MoU/SLA for economic statistics subsystem signed	Formalised partnerships with the Wits Health Consortium and the Department of Transport	Signed MoU with the South African Reserve Bank to formalise collaboration between Stats SA and the SARB	Signed MoU with the Companies and Intellectual Property Commission (CIPC)	• 1 MoU/SLA for economic statistics subsystem signed	• 1 MoU/SLA for economic statistics subsystem signed	• 1 MoU/SLA for economic statistics subsystem signed	• 1 MoU/SLA for economic statistics subsystem signed

Table 1: Outcomes, outputs, performance indicators and targets (concluded)

No.	Outcome	Output	Output Indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 7: South African National Statistics System (Subprogramme: Economic Subsystem)										
32.	Interconnected statistical system	Strategy/Sector plans for economic statistics subsystem	Number of sector plans for economic statistics subsystem developed				Developed sector plan for Economic Statistics subsystem	<ul style="list-style-type: none">• 1 research report on NSDS compiled	<ul style="list-style-type: none">• 1 sector plan for economic statistics subsystem developed• 1 report on stakeholder consultations on the NSDS compiled	<ul style="list-style-type: none">• 1 sector plan for economic statistics subsystem developed• 1 report on NSDS for economic statistics subsystem compiled• 1 NSDS developed

Table 2: Indicators, annual and quarterly targets

			Quarterly targets			
No.	Output indicator	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Programme 7: South African National Statistics System (Subprogramme: Economic Subsystem)						
32.1	Number of clearance reports for economic statistics subsystem compiled	1 clearance report for economic statistics subsystem compiled by March 2024				
32.2	Number of reports on integrated indicator framework (IIF) for economic statistics subsystem reviewed	1 report on integrated indicator framework (IIF) for economic statistics subsystem reviewed by March 2024				
32.3	Number of MoU/SLA for economic statistics subsystem signed	1 MoU/SLA for economic statistics subsystem signed by March 2024				
32.4	Number of sector plans for economic statistics subsystem developed	1 sector plan for economic statistics subsystem developed by March 2024				
		1 report on stakeholder consultations on the NSDS compiled by March 2024				

Table 1: Outcomes, outputs, performance indicators and targets

							Estimated performance	Medium-term targets		
				Audited/actual performance						
No.	Outcome	Output	Output Indicators	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 7: South African National Statistics System (Subprogramme: Social Subsystem)										
33.	Interconnected statistical system	Clearance reports for social statistics subsystem	Number of clearance reports for social statistics subsystem compiled	Applied clearance protocol to SAPS and DTS statistics Applied SASQAF Lite to the RTMC state of road safety report	Compiled clearance report for the SAPS 2019/20 Crime statistics	Compiled clearance report for the SAPS Crime Statistics	• 1 clearance report for social statistics subsystem compiled	• 1 clearance report for social statistics subsystem compiled	• 1 clearance report for social statistics subsystem compiled	• 1 clearance report for social statistics subsystem compiled
	Interconnected statistical system	Integrated indicator framework (IIF) for social statistics subsystem	Number of reports on integrated indicator framework (IIF) for social statistics subsystem reviewed		Reviewed the integrated indicator framework based on RISDP indicators for social and peace and justice sectors	Reviewed IIF for social statistics subsystem	• 1 report on integrated indicator framework (IIF) for social statistics subsystem reviewed	• 1 report on integrated indicator framework (IIF) for social statistics subsystem reviewed	• 1 report on integrated indicator framework (IIF) for social statistics subsystem reviewed	• 1 report on integrated indicator framework (IIF) for social statistics subsystem reviewed
	Interconnected statistical system	MoU/SLA for social statistics subsystem	Number of MoU/SLA for social statistics subsystem signed	Formalised partnerships with the Wits Health Consortium and the Department of Transport	Signed MoU with the South African Medical Research Council	Signed MoU with Harambee Youth Employment Accelerator (NPO under the Office of the Presidency)	• 1 MoU/SLA for social statistics subsystem signed	• 1 MoU/SLA for social statistics subsystem signed	• 1 MoU/SLA for social statistics subsystem signed	• 1 MoU/SLA for social statistics subsystem signed
	Interconnected statistical system	Strategy/Sector plans for social statistics subsystem	Number of sector plans for social statistics subsystem developed			Developed sector plan on social statistics subsystem	• 1 research report on NSDS for social statistics subsystem compiled	• 1 sector plan for social statistics subsystem developed • 1 report on stakeholder consultations on the NSDS compiled	• 1 sector plan for social statistics subsystem developed • 1 report on NSDS for social statistics subsystem compiled	

Table 2: Indicators, annual and quarterly targets

			Quarterly targets			
No.	Output indicator	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Programme 7: South African National Statistics System (Subprogramme: Social Subsystem)						
33.1	Number of clearance reports for social statistics subsystem compiled	1 clearance report for social statistics subsystem compiled by March 2024	1			
33.2	Number of reports on integrated indicator framework (IIF) for social statistics subsystem reviewed	1 report on integrated indicator framework (IIF) for social statistics subsystem reviewed by March 2024	1			
33.3	Number of MoU/SLA for social statistics subsystem signed	1 MoU/SLA for social statistics subsystem signed by March 2024	1			
33.4	Number of sector plans for social statistics subsystem developed	1 sector plan for social statistics subsystem developed by March 2024	1			
		1 report on stakeholder consultations on the NSDS compiled by March 2024	1			

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 7: South African National Statistics System (Subprogramme: Independent Quality Assessment)										
34.	Interconnected statistical system	SASQAF quality assessments	Number of quality assessments conducted	Produced quality statements for the Living Conditions Survey and the Mortality and causes of death survey	Compiled quality assessment report for the Electricity generated and available for distribution survey	Compiled SASQAF quality assessment report for the Financial Statistics of Higher Education release	• 2 SASQAF quality assessments (applying SASQAF edition 3) reports compiled	• 1 SASQAF quality assessment conducted	• 3 SASQAF quality assessments conducted	• 4 SASQAF quality assessments conducted
		SASQAF for administrative data sources	Number of reports on SASQAF for administrative data sources compiled	Tested automated assessment system Reviewed SASQAF	Completed review of SASQAF (edition 3 version 2) reviewed	Piloted SASQAF (edition 3 version 2)	• 1 report on piloting of SASQAF for administrative data sources	• 1 report on updated of SASQAF for administrative data sources compiled	• 1 report on updated of SASQAF tool compiled	• 1 report on updated of SASQAF tool compiled

Table 2: Indicators, annual and quarterly targets

			Quarterly targets			
No.	Output indicator	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Programme 7: South African National Statistics System (Subprogramme: Independent Quality Assessment)						
34.1	Number of quality assessments conducted	1 SASQAF quality assessment compiled by March 2024				
34.2	Number of reports on SASQAF for administrative data sources compiled	1 report on updated SASQAF for administrative data sources compiled by March 2024				

Table 1: Outcomes, outputs, performance indicators and targets

Audited/actual performance							Estimated performance	Medium-term targets		
No.	Outcome	Output	Output indicators	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 7: South African National Statistics System (Subprogramme: Statistical Reporting)										
35.	Interconnected statistical system	Updated Integrated indicator framework	Number of reports on updated integrated indicator frameworks compiled	Updated integrated indicator framework		Updated integrated indicator framework data values	• 1 report on integrated indicator framework data values updated	• 1 report on updated integrated indicator framework data values compiled	• 1 report on updated integrated indicator framework data values compiled	• 1 report on updated integrated indicator framework data values compiled.
	Insightful data	SDG indicators	Number of country reports on SDG indicators compiled	Compiled SDG country report			• 17 goal reports on SDG indicators compiled	• 1 country report on SDG indicators compiled		• 1 country report on SDG indicators compiled
	Interconnected statistical systems	Amendment of the Statistics Act	Number of progress reports on the Amendment of the Statistics Act compiled	Compiled progress report on parliamentary process for Statistics Act amendments	Compiled report on legislative reform	Compiled progress report on legislative reform	• 1 progress report on legislative reform compiled	• 1 progress report on legislative reform compiled	• 1 progress report on legislative reform compiled	• 1 progress report on legislative reform compiled

Table 2: Indicators, annual and quarterly targets

			Quarterly targets			
No.	Output indicator	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Programme 7: South African National Statistics System (Subprogramme: Statistical Reporting)						
35.1	Number of reports on updated integrated indicator frameworks compiled	1 report on updated integrated indicator framework data values compiled by March 2024				1
35.2	Number of reports on SDG indicators compiled	1 country report on SDG indicators compiled by September 2023		1		
35.3	Number of progress reports on the Amendment of the Statistics Act compiled	1 progress report on legislative reform compiled by March 2024				1

Table 1: Outcomes, outputs, performance indicators and targets

							Estimated performance	Medium-term targets		
				Audited/actual performance						
No.	Outcome	Output	Output indicators	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 7: South African National Statistics System (Subprogramme: Data and Information Management)										
36.	Interconnected statistical system	Integrated indicator framework dissemination portal	Number of reports on updated IIF dissemination portal indicators compiled	Piloted protocol on data sharing Launched dissemination platform on SDGs for NSS data	Implemented dissemination portal for the integrated indicator framework	Updated IIF dissemination portal	• 1 report on IIF dissemination portal updated	• 1 report on updated IIF dissemination portal compiled	• 1 report on updated IIF dissemination portal compiled	• 1 report on updated IIF dissemination portal compiled
		Online SASQAF self-assessment	Number of reports on additional features on the online SASQAF system compiled	Developed specifications for a SASQAF online assessment tool	Developed, launched and implemented online SASQAF self-assessment system	Developed online system for SASQAF self-assessment	• 1 report on online system for SASQAF self-assessment updated	• 1 report on updated online system for SASQAF independent assessment compiled	• 1 report on updated online system for SASQAF independent assessment compiled	• 1 report on updated online system for SASQAF independent assessment compiled
		Online metadata repository	Number of online metadata repository for indicators implemented				• 1 document on specifications for online metadata repository for indicators developed	• 1 online metadata repository for indicators implemented	• 1 online metadata repository for indicators reviewed	• 1 online metadata repository for indicators reviewed
		Data Source Inventory System (DSIS)	Number of Data Source Inventory Systems implemented					• 1 specification for Data Source Inventory System compiled	• 1 data Source Inventory System developed	• 1 data Source Inventory System piloted

Table 2: Indicators, annual and quarterly targets

			Quarterly targets				
No.	Output indicator	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Programme 7: South African National Statistics System (Subprogramme: Data and Information Management)							
36.1	Number of reports on updated IIF dissemination portal indicators compiled	1 report on IIF dissemination portal compiled by March 2024					1
36.2	Number of reports on additional features on the online SASQAF system compiled	1 report on updated online system for SASQAF independent assessment compiled by March 2024					1
36.3	Number of online metadata repository for indicators implemented	1 online metadata repository for indicators implemented by March 2024					1
36.4	Number of Data Source Inventory Systems implemented	1 specification on Data Source Inventory System compiled by March 2024					1

2.7.5 Programme 7: SANSS – Explanation on planned performance

Interconnected statistical systems: Partnerships with all role players in the data ecosystem are essential to realise the full benefits of the data revolution and modernised national statistics systems. The statistics system is composed of entities in the NSS which must subscribe to governance and ethical principles for all producers of statistics. Additionally, insofar as production activities are concerned, all entities of the NSS subscribe to standards and frameworks as directed by the Statistician-General (SG) under the mandate of the Statistics Act. The integrated indicator framework (IIF) is a tool to promote coordination among producers of official and other statistics in order to advance quality, comparability and optimum use of official statistics. It is also a key contributor to the achievement of the interconnected statistics system. Increasing the number of frameworks within the IIF will expand the indicators of national importance that comply with statistical principles as directed by the SG. Once fully developed, the IIF will be able to ascertain what the information gap is in the statistics system.

Stats SA has tabled the Statistics Amendment Bill in Cabinet in 2022/23. The Amendment Bill is scheduled to be tabled in Parliament in 2023/24 financial year where after the implementation and rollout will commence.

The development and implementation of the National Strategy for Development of Statistics (NSDS) will build capacity and strengthen coordination amongst entities of the NSS. Through the NSDS, NSS entities will be able to set up statistical units and compile annual statistical plans informed by the IIF. All data that will be used to report on the IIF will be taken through a quality assessment process using the South African Statistical Quality Assessment Framework (SASQAF). The latter is used as a framework for designating statistics as official by the Statistician-General as per his mandate in the Statistics Act. A key strategic intent of Stats SA is to institutionalise the SASQAF self-assessment portal over the medium-term that was launched during 2021/22, which will enable all partners to conduct their own quality assessment before an independent assessment is conducted by Stats SA to facilitate the certification of statistics as official.

Through the NSDS, the technical support and advice that will be given to entities of the NSS, the implementation of the IIF, and the coordination part of the Statistics Act will be fully realised. The online platforms that will be used for assessments and reporting on development frameworks will ensure there is access to quality data towards the achievement of the country's priorities.

Insightful data: Stats SA is also responsible for the development and coordination of the national SDG goal reports. During 2023/24, the SANSS branch will produce a SDG country report, reporting on the development and progress South Africa has made since the adoption of the global agenda.

2.7.6 Resource allocation

The primary cost driver is expenditure on compensation of employees. Within the remaining goods and services budget, the primary cost drivers relate to communication, data costs and training.

Expenditure trends and estimates

South African National Statistics System expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26		
R million											
Programme Management for South African National Statistics System	6.0	3.2	3.7	8.1	10.9%	16.3%	10.7	12.1	12.6	15.9%	22.9%
Economic Subsystem	3.3	3.0	4.9	6.2	23.6%	13.6%	5.6	5.9	6.1	-0.3%	12.5%
Social Subsystem	6.1	9.8	5.3	5.6	-2.8%	20.9%	7.8	8.8	9.2	18.1%	16.5%
Independent Quality Assessment	3.5	3.4	4.2	6.2	20.5%	13.5%	6.0	6.7	7.0	4.2%	13.6%
Statistical Reporting	7.4	2.8	4.1	12.0	17.5%	20.4%	8.1	8.8	9.2	-8.4%	20.0%
Data and Information Management	2.6	5.2	4.3	7.5	42.2%	15.3%	6.4	6.8	7.1	-2.0%	14.6%
Total	28.8	27.4	26.5	45.5	16.5%	100.0%	44.5	49.1	51.2	4.0%	100.0%
Change to 2022 Budget estimate				1.3			0.2	2.9	2.9		

South African National Statistics System expenditure trends and estimates by subprogramme and economic classification (continued)

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26		
R million											
Current payments	28.8	22.8	25.7	45.3	16.3%	95.7%	44.5	49.1	51.2	4.2%	99.9%
Compensation of employees	21.1	20.8	23.4	33.9	17.0%	77.5%	35.3	36.8	38.4	4.3%	75.9%
Goods and services	7.7	2.0	2.3	11.4	14.2%	18.2%	9.2	12.2	12.8	3.8%	24.0%
of which:											
Communication	0.3	0.4	0.3	0.7	40.2%	1.3%	0.8	0.9	0.9	6.6%	1.7%
Consultants: Business and advisory services	4.1	0.0	–	4.9	5.8%	7.0%	3.8	0.4	4.6	-1.9%	7.2%
Consumable supplies	0.1	0.0	0.0	0.1	-1.3%	0.2%	0.4	0.6	0.7	74.9%	1.0%
Consumables: Stationery, printing and office supplies	0.1	0.0	0.0	1.1	128.8%	0.9%	0.6	1.5	0.9	-7.2%	2.1%
Travel and subsistence	2.0	0.0	0.4	2.4	6.1%	3.8%	2.3	6.2	3.1	8.1%	7.3%
Training and development	0.5	0.0	0.1	0.3	-18.5%	0.7%	0.5	0.8	0.8	46.0%	1.3%
Transfers and subsidies	0.0	–	0.6	–	-100.0%	0.5%	–	–	–	–	–
Households	0.0	–	0.6	–	-100.0%	0.5%	–	–	–	–	–
Payments for capital assets	–	–	0.2	0.2	–	0.3%	–	–	–	-100.0%	0.1%
Machinery and equipment	–	–	0.2	0.2	–	0.3%	–	–	–	-100.0%	0.1%
Payments for financial assets	–	4.6	–	–	–	3.6%	–	–	–	–	–
Total	28.8	27.4	26.5	45.5	16.5%	100.0%	44.5	49.1	51.2	4.0%	100.0%
Proportion of total programme expenditure to vote expenditure	1.1%	1.0%	0.6%	1.5%	–	–	1.7%	1.7%	1.7%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	–	0.6	–	-100.0%	0.5%	–	–	–	–	–
Employee social benefits	0.0	–	0.6	–	-100.0%	0.5%	–	–	–	–	–

Personnel information

South African National Statistics System personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2023			Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate														
		2021/22			2022/23			2023/24			2024/25			2025/26			2022/23 - 2025/26					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
South African National Statistics System			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level			48	–	–	29	23.4	0.8	39	33.9	0.9	40	35.3	0.9	38	36.8	1.0	41	38.4	0.9	1.0%	100.0%
	1 – 6	2	–	1	0.3	0.3	2	0.7	0.4	2	0.7	0.3	1	0.4	0.4	2	0.8	0.4	–	–	4.4%	
	7 – 10	19	–	11	6.2	0.6	14	8.0	0.6	14	8.0	0.6	13	8.2	0.6	14	8.9	0.6	1.3%	–	34.7%	
	11 – 12	5	–	3	2.3	0.8	5	3.9	0.8	5	3.9	0.8	5	4.1	0.8	5	4.2	0.8	–	–	12.6%	
	13 – 16	22	–	14	14.6	1.0	19	21.2	1.1	19	22.8	1.2	19	24.2	1.3	19	24.5	1.3	1.2%	–	48.3%	

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.
2. Rand million.

2.7.7 Strategic risks and mitigation

Programme 7 has identified the following strategic risks:

Strategic risks	Mitigation strategy
Inability to coordinate and synergise SANSS activities	Review of legislation (legislative reform) to address and strengthen coordination Design a National Strategy for the Development of Statistics (NSDS)
Inability to close the data gap within the IIF	Implement the amended Statistics Act Statistical plans approved by the SG Increased assessment of external data sources
Inability to provide statistical support and advice	Support and advice to be given based on the integrated indicator framework

⁴Technical Indicator Descriptions:

⁴ The Technical Indicator Descriptions are part of the work programme but due to the size of the book, they will be provided in another document.



PART THREE

WORK PROGRAMME 2023/2024

Stakeholders and the environment

3. Stakeholders and the environment

The preceding chapters focused on the strategic direction of the organisation and the annual performance plan to implement the strategic outcomes. This chapter focuses on stakeholders and their needs, the service delivery improvement plan, and the resource management plan to implement the strategy.

3.1 Statistics Council

Section 8 of the Statistics Act (Act No. 6 of 1999) provides for the establishment of a Statistics Council consisting of between 18 and 25 members, appointed by the Minister after consultation with the 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 and the public.

The role of the Statistics Council can be summarised as follows:

- a) Advise the Minister, the Statistician-General and other organs of state on statistical matters with regard to:
 - The collection, processing, analysis, documentation, storage and dissemination of statistics, including the undertaking of a population census, and
 - The elimination of unnecessary overlapping or duplication with regard to the collection or publication of statistics by organs of state;
- b) Promote and safeguard official statistics and the coordination of statistical activities;
- c) Furnish the Minister and the Statistician-General with an annual report, which must be tabled in Parliament; and
- d) Issue public statements on any matter relating to its functions in terms of the Act, but only after consultation with the organ of state, business or organisation involved.

3.2 Stakeholders and their needs

Stats SA interacts with a range of stakeholders from whom information is collected, and to whom information is supplied. Our key stakeholders include:

- **Government:** National, provincial and local governments use statistical information to inform policy development and to measure the impact of government programmes on economic and social development. Government is both a major user and a major supplier of data. There is a growing need for accurate statistical information at local government level. Except for the population census information, most of the statistical information produced by Stats SA is on a national and provincial level. The challenge for Stats SA is to develop alternative strategies with its NSS partners to meet this growing demand for small-area statistics.
- **The public:** The public is mainly interested in basic information on the economy and society such as economic growth, employment, inflation, and population dynamics. This information is largely communicated through the media. Stats SA's strategy strives to inspire confidence in the quality of these key measurements. The public also supplies data through household survey collections and the census. The challenge for Stats SA is to promote its information outputs to the public in a manner that inspires them to participate willingly in household and other main surveys.
- **The media:** The media plays an important role in the publication of statistical information, both nationally and locally. Stats SA has embarked on a communication and development strategy to empower key role players in the media arena. This ensures that the right information is published at the right time and that it is properly described and imparted in the appropriate form to the public.
- **Business:** The business community shares similar interests in quantitative information, and in principle, all economic variables are potential subjects for comparison. Important indicators include employment and unemployment, the size of the market, and the rate at which prices are changing. Businesses are also important sources of statistical information. Reducing the burden of surveys on the business community continues to be an important factor in the design of statistical programmes. Convincing businesses of the importance of their information in arriving at economic and financial indicators remains a challenge.
- **The academic sector:** The academic sector uses statistical information for research, analysis and teaching purposes. While other users require statistics to inform decision-making, the academic community is interested in how the data are generated and what the data show over time. The academic sector can play a strategic role in evaluating the quality of statistics produced, and promoting interest in statistics among students. The academic sector can also in future partner with local government to produce quality statistical information.

- **Parliamentarians:** Political representatives are responsible for entrenching and voicing the interests of their voters in Parliament and the National Assembly. They are also interested in what statistics say about specific policies that were introduced by the democratic government of the day. Researchers in Parliament conduct research to obtain information on behalf of the political parties. Parliament’s library collects and files political and national information that can be used by parliamentarians and visiting international delegates.
- **Non-governmental organisations (NGOs):** NGOs monitor the government’s progress in many areas such as sustainable development and service delivery. NGOs also work for the upliftment of communities and implement development projects. They can use census and other Stats SA data to monitor government’s progress and to aid decision-making for their own projects.
- **Constitutional institutions and major public entities:** Constitutional institutions (such as the Commission on Gender Equality, the Financial and Fiscal Commission, and the Public Protector) ensure that the major elements of the Constitution (Act No. 108 of 1996) are followed throughout the country. Major public entities (such as Eskom, Telkom, museums, etc.) work with government to provide infrastructure, service delivery and information on a national level.
- **Foreign and international bodies:** Official statistical information is an essential basis for mutual knowledge, comparison and trade among countries. It is for this reason that Stats SA meets the international information requirements of bodies such as the IMF and ILO. Stats SA also has regular contact with other international statistical agencies to share professional expertise and experiences. This promotes the adoption of common concepts, standards, classifications and practices that support the international comparison of statistics. Stats SA plays a leading role in Africa in the development of statistics.

3.3 Service delivery improvement plan

Stats SA has adopted a new strategic direction for statistical development in South Africa. The new strategic direction is outlining new territories for the organisation to embark on in light of the disruptions and technological advancements in the external environment. The internal environment is also under severe stress due to continuous budget cuts, which are impacting on the current business operating model.

The new strategic direction is expanding the scope and role of the organisation towards envisioning a data ecosystem that will better respond to the data and information gap. This will have to be done within current limited organisational capability.

The organisation, as part of the strategic direction, has embarked on a business modernisation and digitalisation programme. Given the fast-changing technology environment and limited capability within the organisation, strategic partnerships with experts within the data ecosystem are sourced to ensure successful implementation of this programme.

Stats SA has commenced with a process to institutionalise continuous business process improvement as the basic building block that will drive standardisation and enable flexibility in our service delivery. The project formed part of a business layer within an Enterprise Architecture (EA) that will in future facilitate an interconnected statistical system. Both the business and data architectures have already been defined during the 2021/22 financial year, followed by the systems and technology architectures in 2022/23. The EA project will facilitate the integration and standardisation of applications and technology across the organisation, providing a digital roadmap that will guide the organisation’s investment in ICT infrastructure. A business process management strategy and implementation plan has been developed and approved to set the tone and provide direction on BPM activities in the organisation. Top ten functions were identified for business process mapping and end-to-end business processes were mapped for the first two priorities, the SCM and statistical products sign-off (AS_IS and TO_BE).

Stats SA field operations for most of the surveys have transited from PAPI to CAPI, with Census and PES collected digitally for the first time, using technology to navigate to households. This offers respondents various digital options to participate in the surveys as well as automating the quality assurance process.

Transformation of the operating model of Stats SA will continue into the next planning cycles in line with government’s intent to accelerate and improve service delivery in the public sector. Following a number of disruptions in previous years, DPSA held a number of review sessions with its stakeholders to better facilitate the implementation of the Operations Management Framework (OMF) issued in 2017. A new Service Delivery Improvement Plan (SDIP) template was issued, focusing on the following:

- Organisational activities responding to Batho Pele principles;
- SDIP focus areas, outlining key projects that will improve service offering to the SA citizens; and
- Change management plans for each area, to ensure that the impact of new improvements on people, systems and the organisation is managed.

SDIP focus areas:

Citizen Complaint Management System (CCMS): DPSA has identified a Citizen Complaint Management System (CCMS) as one of the main tools that must inform the development of any sector SDIP. Stats SA has therefore identified the CCMS as one of the areas of improvement, to complement the current USS which is the only tool that captures user feedback about the organisation, its work and the people. The project commenced, and all relevant process owners dealing with external stakeholders have been consulted. During these consultation sessions, their AS-IS processes were documented. The project team consolidated the findings and noted the gaps. An improved process to inform a new CCMS is mapped. The project will ensure that all complaints coming through the organisation are documented and analysed to inform future management decisions, by putting citizens at the centre.

Revamping the website: Stats SA's website is the key service point to access statistical information produced by Stats SA. Users have made numerous requests to improve the accessibility and user friendliness of the Stats SA website. The revamping project has commenced and will be launched in the next financial year. Further enhancements to optimise and innovate interactive and online dissemination tools on the website will also be implemented over the years.

3.3.1 Providing statistical information

Stats SA aims to assist and encourage informed decision-making, research and discussion within the state and the community by providing high-quality, objective, reliable and responsive statistical products and services. Thus, Stats SA provides a wide range of statistical information on economic and social matters to government, business and the community in general. The statistics are released in hard-copy paper and electronic publications, reports and other digital products. Stats SA's commitment to improved service delivery is described below:

a) User Information Services

User Information Services is the first point of direct contact with our customers who prefer a face-to-face interface, telephonic/fax communication and/or email. This centre is the gateway to personal access to statistical information, especially if the information required is not easily retrieved from the website. Staff members are trained to handle telephone, email, fax and written enquiries. Customers can also approach User Information Services in the provinces to request prompt responses on published data. Stats SA can be contacted at 012 310 8600 for telephonic enquiries, 012 310 8500 for fax enquiries or info@statssa.gov.za for email enquiries.

b) Subscription service

Stats SA's standard products can be acquired through subscription to specific established publications. Customers may indicate whether the publication should be emailed or posted to them, free of charge.

c) Stats SA website

Stats SA publications and datasets can be viewed, accessed and downloaded free of charge from the Stats SA website at www.statssa.gov.za. Statistical information is placed on the website at the exact time of release to ensure that everyone has equal access to information at the same time. A newsletter is emailed each week to inform stakeholders of the current activities and releases for the following week.

d) Personal visits

Customers can personally visit the Stats SA Head Office or any provincial Stats SA office to obtain access to statistical products and services. Head Office also provides a library facility to users. This facility is mainly used for research purposes.

e) Consultation

Stats SA's credibility rests on its ability to produce quality statistics that can stand up to public scrutiny. Through a better understanding of Stats SA's stakeholders, our interactions with suppliers and users of information are becoming more effective, ultimately leading to the portrayal of the organisation as a credible, responsive and reliable source of statistics. The outputs of surveys will be communicated in a way that is well understood by users and that meets their information needs. In addition, Stats SA conducts annual stakeholder workshops such as the ISlballo symposia, combining training and information-sharing about economic and social statistical data products. Stats SA also participates in exhibitions in an effort to increase awareness of what the organisation offers.

f) Openness and transparency

Stats SA has a catalogue of its reports and releases that is available in hard copy, as well as on the website. In addition, the website advertises releases planned for the forthcoming week, as well as all releases planned for the quarter. The weekly schedule indicates the specific time that the statistics will be released. The introduction of SASQAF is aimed at improving the quality of explanatory notes on reports and releases, thus improving the openness and transparency of releases.

3.3.2 Consultation arrangements: The Statistics Council, Advisory Committees, and the National Statistics System

The Statistics Council represents a range of stakeholders and users, and meets four times a year to provide advice to the Minister and the Statistician-General on statistical matters, including the needs of users. Council members are required to represent the needs of their constituencies and should therefore consult with them to ensure sound advice to the Minister and the Statistician-General.

Stats SA has established a number of advisory committees comprising key stakeholders that meet periodically to advise on statistical series. Stats SA also conducts periodic workshops in order to seek advice, comments and suggestions from broader stakeholder groups. The National Statistics System branch, in partnership with organs of state, aims to ensure coherence in statistical information produced by different producers of statistics, and promotes the use of statistics in evidence-based decision-making.

Statistics South Africa Service Charter

What does Statistics South Africa (Stats SA) do?

Statistics South Africa is a national government department responsible for the production and coordination of official and other statistics to assist organs of state, business and the public in evidence-based decisions for planning, policy development and measurement governed by the Statistic Act (Act No. 6 of 1999)

Vision

Our vision is to improve lives through **data ecosystems**

Mission

To transform the production, coordination and use of statistics

Strategic goal

To increase the supply and use of statistical information for better informed decisions by leading the statistical production and coordination in the data ecosystem through **optimisation, innovation, partnerships and diversification**

Organisational culture



Our culture embraces diversity in thought and practice in order to guide our behaviour on the change and transformation

Organisational values



Integrity



Empowering partnership



Service excellence

Stats SA key services



Economic statistics



Population statistics



Statistical services, support and advice

Our conduct when interacting with the public

When collecting data, Stats SA staff must:

- Identify themselves by name, department (Stats SA) and outline the purpose of the visit
- Deal with respondents professionally

Stats SA will uphold Batho Pele Principles by committing to the following:

- We shall conduct user consultation sessions by advocating the use of data for evidence-based decision-making
- We shall provide various channels to access information such as MOBI, SuperCROSS and the website
- We shall treat our stakeholders with courtesy and respect at all times
- We shall be open and transparent about the methodologies we use for collecting data and compiling our products
- We shall strive to redress information gaps by expanding our services in the municipalities and rural areas
- We shall continue to release our information on time and in line with international best practices
- We shall maintain our service standards by keeping abreast with the needs of our stakeholders
- We shall ensure value for money by utilising our resources effectively and efficiently

Our service standards

Our stakeholders will be attended to in a friendly and professional manner
Telephones will be answered at all times and emails will be responded to during official working hours: 08:00 – 16:30
Requests are classified as per below:

- Simple requests will be responded to within 15 minutes
- Normal requests will be responded to within 24 hours
- Special requests will be responded to within 5 working days

Our product standards

We commit to compile our products by adhering to national, continental and international best practices

- Nationally: South African Statistical Quality Assessment Framework (SASQAF)
- Continentially: African Statistics Charter
- Internationally: Fundamental Principles of Official Statistics

'Our response is on time, first time. Your voice counts. We strive for service excellence.'

In cases of misconduct, poor service delivery or difficulties in any form of communication, please contact: 012 310 0174/4825 Email: Customercare@statssa.gov.za

About our products, please contact:

User Information Services:
012 310 8600
Fax: 012 310 8500
Email: info@statssa.gov.za

Main switchboard:

012 310 8911
Fax: 012 321 7381
Website: www.statssa.gov.za

Physical address:

ISibalo House, 75 Koch Street, Salvokop,
Pretoria, 0002

Postal address:

Private Bag X44, Pretoria, 0001

Accounting Officer's Declaration:

I, Risenga Maluleke (Statistician-General of Statistics South Africa), commit my department in terms of Part 3, C.2 of the Public Service Regulations, 2001, as amended, to adhere to this charter.


Signature

3.4 Resource management plan

The Stats SA Head Office is located in Pretoria. There are nine provincial offices and sixty-three district offices in the process of being resourced and fully utilised. Provincial and district offices play a key role in user liaison and data collection at provincial and municipal levels. Stats SA has developed a number of strategies in support of the strategic direction. Below is a summary of the ICT and human resource management strategies over the medium term.

3.4.1 Information and Communication Technology Strategy (updated)

We have entered a new and exciting technological era that provides alternative ways of conducting business, which offers future opportunities for innovation and growth. The Fourth Industrial Revolution (4IR) is characterised by several technologies which have brought disruptions in the data ecosystem, presenting new global risks shared by all sectors, big and small as well as profit and non-profit. The only way to mitigate the risks is to adapt, evolve and embrace the elements of the 4IR in our statistical systems. Stats SA is taking on digitalisation by developing its enterprise architecture and modernising its value chains in order to avail its products and services faster and closer to stakeholders, and to secure its place in the data ecosystem. ICT has therefore positioned itself as a strategic partner in delivering modern, innovative and trusted solutions, which will be achieved through integrated ICT solutions and infrastructures that will enable and transform the statistical systems. The new strategy outlines the following outcomes and objectives:

Trusted partners

ICT is a trusted partner with the business, committing to be proactive in its service offerings, to communicate better, keep stakeholders informed of progress and important decision or events as well as upcoming innovations that will improve or disrupt business as usual ahead of external disruptors. The following strategic objectives will guide the achievement of the strategic outcome:

- Establish strategic partnerships with all the organisation's branches.
- Establish business analysis functionality at an organisational level.
- Partner with industries on disruptive/emerging technologies (e.g. data science, artificial intelligence, automation, etc.).

Integrated end-to-end systems

Integrated end-to-end systems are in place to provide the organisation with a seamless user experience, reduction of multitudes of system applications, lean and reusable/sustainable systems, improved data integrity, and overall simplicity in streamlining business processes. The following strategic objectives will guide the achievement of the strategic outcome:

- Establish and institutionalise enterprise architecture.
- Integrate and standardise ICT solutions and services aligned to enterprise architecture.

Enabling ICT environment

Stats SA's ICT environment is well governed, secured, and responsive to stakeholder needs and facilitates business innovation. The following strategic objectives will guide the achievement of the strategic outcome:

- Strengthen ICT security and governance.
- Institutionalise an agile ICT service delivery model.
- Refresh and stabilise the ICT infrastructure.
- Invest in a knowledge-sharing platform.

Capable people

The staff members and other stakeholders are capacitated to take advantage of new digital technologies in the data ecosystem. Stats SA will prioritise ICT talent and skills management, retention strategies and proper succession planning within ICT areas. The following strategic objectives will guide the achievement of the strategic outcome:

- Strengthen ICT capabilities. Invest more in up-skilling our ICT talent.
- Invest in digital capabilities at an organisational level.
- Invest in ICT leadership and management capabilities.
- Build an ICT culture based on organisational values.
- Invest in ICT research and development.

The strategy provides synergy amongst all ICT units, optimising ICT resource utilisation to better support Stats SA's mandate.

3.4.2 Human Resource Management Strategy

Delivering high-quality statistical information is dependent on a highly qualified, motivated workforce and skilled staff complement. The new strategic direction calls for a new skills set for the future and an agile workforce that can adapt to the fast pace of change. Changing processes, systems and technology will continue to change and will have an impact on work design, structure, roles and responsibilities and skills requirements. Stats SA will be embarking on a process to realign its human resource management and development strategy to respond to the new environment. The aim of the current strategy is to maintain a highly qualified and motivated workforce and to provide an environment to support them.

HRM goals for 2023/24 (updated)

- Goal 1 Fill critical positions
- Goal 2 Re-skill and develop redeployed staff affected by organisational changes
- Goal 3 Provide human resource management support to ad hoc projects
- Goal 4 Build labour relations management capacity
- Goal 5 Realign the human resource management and development strategy to the current strategic direction
- Goal 6 Strengthen employee wellness and diversity programmes
- Goal 7 Institutionalise talent management

3.5 Long-term infrastructure plans

3.5.1 Background

Stats SA registered its building project as a Public Private Partnership (PPP) with National Treasury in August 2010, which has been delivered in August 2016. This resulted in bringing together all Stats SA employees, who were previously accommodated in four different buildings.

3.5.2 Progress

Construction of the new building was finalised and Stats SA moved into the new building at the end of August 2016.

The PPP contract is for a period of 26 years, and 7 years of the contract have been exhausted (2 years for construction and 5 years for operations). Currently the Facilities Management, Logistics and Security Division is monitoring the performance of the operations in relation to the PPP contract. Monthly ISlballo House Steering Committee meetings are held with representatives of Dipalopalo Concession and Dipalopalo Facilities Management to discuss all issues in relation to the operational phase of the PPP contract.

3.5.3 Financial implications

The building project is affordable and value for money. Stats SA has no other long-term infrastructure programmes planned for the future.

3.6 Evaluation plan

3.6.1 Background

Stats SA introduced evaluations several years ago, from both a design perspective as well as an independent assessment for designating statistics as official. Since the importance of evaluation has been highlighted by government, the organisation is in the process of reviewing its evaluation framework in order to promote, facilitate and institutionalise the use of evaluation in Stats SA.

3.6.2 Aim of evaluation in Stats SA

The aim of evaluation in Stats SA is to:

- Foreground the importance and use of evaluation in management and decision-making;
- Improve performance (evaluation for learning);
- Improve accountability (making evaluation results available);
- Generate knowledge (what works and what does not); and
- Improve planning and decision-making.

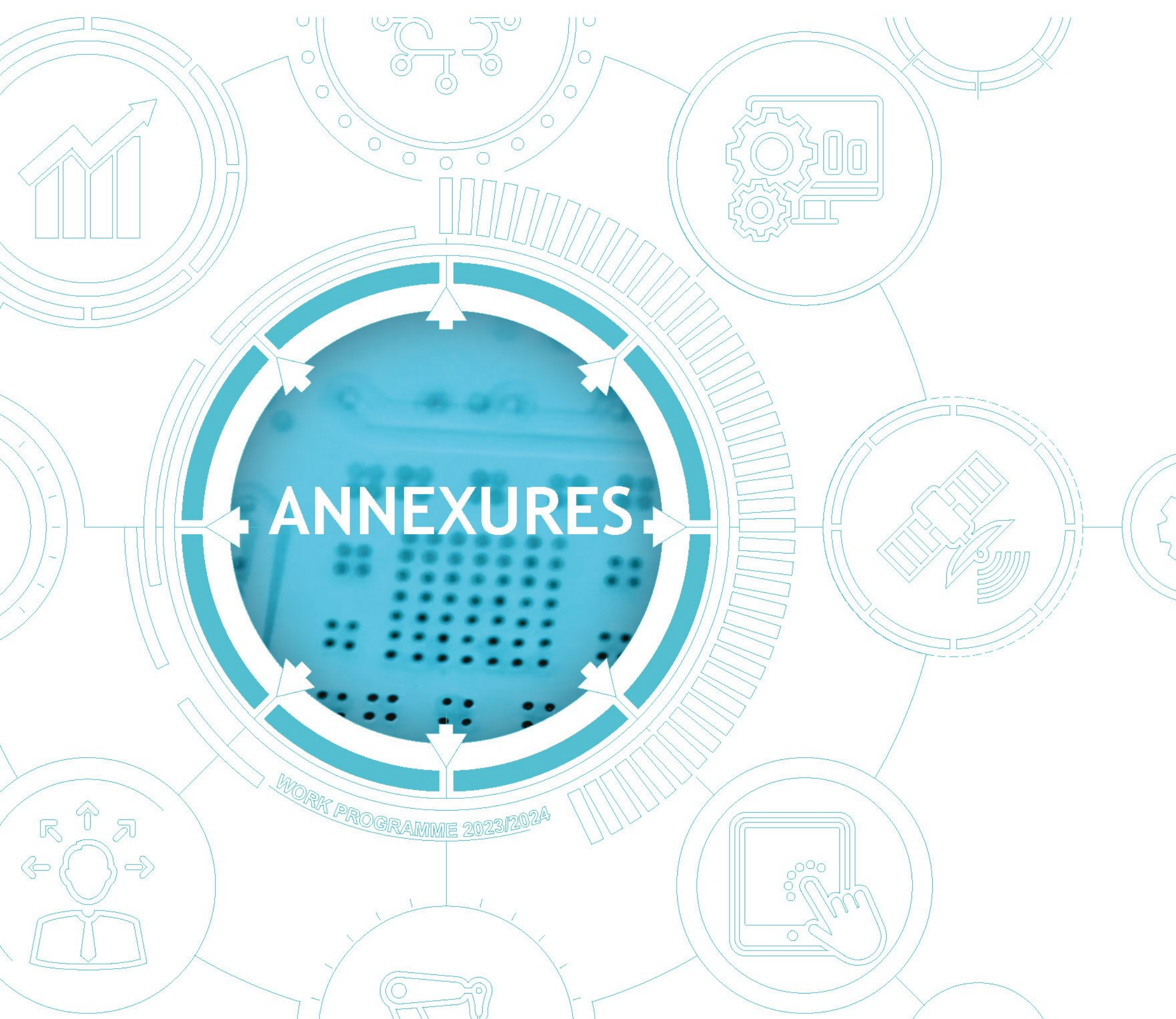
3.6.3 The evaluation plan

Stats SA will be conducting the following evaluations over the medium term:

- Implementation evaluation:
 - Independent evaluation of Continuous Data Collection Household Surveys
 - Monitoring and evaluation report on Income and Expenditure Survey 2022/23

ANNEXURES

WORK PROGRAMME 2023/2024



Annexure 1: Changes to the Performance Indicators in the 5-Year Strategic Plan

The 5-year strategic plan outlines under Strategic Outcome 2: Agile Operating Model the following:

- Performance Indicator: Reduced cost in the provision of quality statistical products
- Indicator Baseline: Stats SA's current operating cost is R1,8 billion for the provision of quality statistical products
- Five-year target: Stats SA's operating cost reduced by 10%

This performance indicator has been discontinued. The base allocation of Stats SA is not determined by the Department. It is dependent on the annual ENE allocation by the National Treasury. It is not possible to measure the reduction of the operating cost of Stats SA.

Annexure 2: The fundamental principles of official statistics

In order to safeguard official statistics and guide national statistics offices in their work, the United Nations has adopted the following fundamental principles of official statistics:

- a) **Impartiality:** Official statistics provide an indispensable element in the information system of a democratic society, serving the government, the economy and the public with data about the economic, demographic, social, and environmental situation. To this end, official statistics that meet the test of practical utility are to be compiled and made available on an impartial basis by official statistical agencies to honour citizens' entitlement to public information.
- b) **Professional independence:** To retain trust in official statistics, the statistical agency needs to decide, according to strictly professional considerations, including scientific principles and professional ethics, on the methods and procedures for the collection, processing, storage and presentation of statistical data.
- c) **Transparency of methods applied:** To facilitate a correct interpretation of the data, the statistical agency is to present information according to scientific standards on the sources, methods and procedures of the statistics.
- d) The statistical agency is entitled to **comment on erroneous interpretation** and misuse of statistics.
- e) **Use the most efficient sources:** Data for statistical purposes may be drawn from all types of sources, be they statistical surveys or administrative records. The statistical agency is to choose the source with regard to quality, timeliness, costs and the burden of respondents.
- f) **Confidentiality:** Individual data collected by the statistical agency for statistical compilation, whether they refer to natural or legal persons, are to be strictly confidential and used exclusively for statistical purposes.
- g) **Transparency of laws:** The laws, regulations and measures under which the statistical system operates are to be made public.
- h) **Cooperation among institutions:** Coordination among statistical agencies within countries is essential to achieve consistency and efficiency in the statistical system.
- i) **Adherence to international standards:** The use, by the statistical agency in each country, of international concepts, classifications and methods promotes the consistency and efficiency of statistical systems at all official levels.
- j) **International cooperation:** Bilateral and multilateral cooperation in statistics contributes to the improvement of the system of official statistics in all countries.

Annexure 3: African Charter on Statistics

The Charter outlines what should be achieved and in this regard, the African Statistics System (ASS) organisations, African statisticians and all those operating in the field of statistics at the national, regional and continental levels shall respect the principles enshrined in the Resolution on the fundamental principles of official statistics adopted by the United Nations Commission for Statistics in April 1994. They shall also apply the best practices principles hereunder defined:

Principle 1: Professional independence

- **Scientific independence:** Statistics authorities must be able to carry out their activities according to the principle of scientific independence, particularly vis-à-vis the political authorities or any interest group; this means that the methods, concepts and nomenclatures used in statistical operation shall be selected only by the statistics authorities without any interference whatsoever and in accordance with the rules of ethics and good practice.
- **Impartiality:** Statistics authorities shall produce, analyse, disseminate, and comment on African statistics in line with the principle of scientific independence, and in an objective, professional and transparent manner.
- **Responsibility:** Statistics authorities and African statisticians shall employ unambiguous and relevant methods in the collection, processing, analysis and presentation of statistical data. Statistics authorities shall also have the right and duty to make observations on erroneous interpretations and improper use of the statistical information that they disseminate.
- **Transparency:** To facilitate proper interpretation of data, statistics authorities shall provide information on their sources, methods and procedures that have been used in line with scientific standards. The domestic law governing operation of the statistical systems must be made available to the public.

Principle 2: Quality

- **Relevance:** African statistics shall meet the needs of users.
- **Sustainability:** African statistics shall be conserved in as detailed as possible a form to ensure their use by future generations, while preserving the principles of confidentiality and protection of respondents.
- **Data sources:** Data used for statistical purposes may be collected from diverse sources such as censuses, statistics surveys and/or administrative records. The statistics organisations shall choose their sources in consideration of the quality of data offered by such sources and their topicality, particularly the costs incurred by the respondents and sponsors. The use by statistics authorities of administrative records for statistical purposes shall be guaranteed by domestic law, provided that confidentiality is preserved.
- **Accuracy and reliability:** African statistics shall be an accurate and reliable reflection of the reality.
- **Continuity:** Statistics authorities shall ensure continuity and comparability of statistical information over time.
- **Coherence and comparability:** African statistics shall be internally coherent over time and allow for comparison between regions and countries. To this end, these statistics shall make combined use of related data derived from different sources. They shall employ internationally recognised and accepted concepts, classifications, terminologies and methods.
- **Timeliness:** African statistics shall be disseminated in good time and, as far as possible, according to predetermined calendar.
- **Topicality:** African statistics shall reflect current and topical events and trends.
- **Specificities:** Statistical data production and analytical methods shall take into account African peculiarities.
- **Awareness-building:** State parties shall sensitise the public, particularly statistical data providers, on the importance of statistics.

Principle 3: Mandate for data collection and resources

- **Mandate:** Statistics authorities shall be endowed with a clear legal mandate empowering them to collect data for production of African statistics. At the request of statistics authorities, public administrations, business establishments, households and the general public may be compelled by domestic law to allow access to the data in their possession or provide data for the purpose of compilation of African statistics.
- **Resource adequacy:** As far as possible, the resources available to statistics authorities shall be adequate and stable to enable them to meet statistics needs at national, regional and continental levels. Governments of state parties shall have the primary responsibility to provide such resources.
- **Cost-effectiveness:** Statistics authorities shall use the resources so provided effectively and efficiently. This presupposes, in particular, that operations shall as far as possible, be programmed in an optimal manner. Every effort shall be made to achieve improved production and use of the statistics derived from administrative records, to reduce the costs incurred by respondents and, as far as possible, avoid expensive direct statistical surveys.

Principle 4: Dissemination

- **Accessibility:** African statistics shall not be made inaccessible in any way whatsoever. This concomitant right of access for all users without restriction shall be guaranteed by domestic law. Micro-data may be made available to users on condition that the pertinent laws and procedures are respected, and confidentiality is maintained.
- **Dialogue with users:** Mechanisms for consultation with all African statistics users without discrimination shall be put in place with a view to ensuring that the statistical information offered are commensurate with their needs.
- **Clarity and understanding:** Statistics shall be presented in a clear and comprehensible form. They shall be disseminated in a practical and appropriate manner, be available and accessible to all and accompanied by the requisite metadata and analytical commentaries.
- **Simultaneity:** African statistics shall be disseminated in a manner that ensures that all users are able to use them simultaneously. Where certain authorities receive advance information under embargo, to allow them time to respond to possible questions, public announcement shall be made indicating the nature of such information, the identity of the recipients and the set timeframe before its public dissemination.
- **Correction:** Statistics authorities shall correct publications containing significant errors using standard statistical practices or, for very serious cases, suspend dissemination of such statistics. In that event, the users shall be informed in clear terms of the reasons for such corrections or suspension.

Principle 5: Protection of individual data, information sources and respondents

- **Confidentiality:** National statistics authorities, African statisticians and all those operating in the field of statistics in Africa shall absolutely guarantee the protection of the private life and business secrets of data providers (households, companies, public institutions and other respondents), the confidentiality of the information so provided and the use of such information for strictly statistical purposes.
- **Giving assurances to data providers:** Persons or entities interviewed during statistical surveys shall be informed of the objective of such interviews and of the measures put in place to protect the data provided.
- **Objective:** Data concerning individuals or entities collected for statistical purposes shall in no circumstance be used for judicial proceedings or punitive measures or for the purpose of taking administrative decisions against such individuals or entities.
- **Rationality:** Statistics authorities shall not embark upon statistical surveys except where pertinent information is unavailable from administrative records or the quality of such information is inadequate in relation to the quality requirements of statistical information.

Principle 6: Coordination and cooperation

- **Coordination:** Coordination and collaboration amongst statistics authorities in a given country are essential in ensuring quality and harmonious statistical information. Similarly, coordination and dialogue amongst all members of the African Statistical System are vital for harmonisation, production and use of African statistics.
- **Cooperation:** Bilateral and multilateral statistics cooperation shall be encouraged with a view to upgrading African statistics production systems.

Annexure 4: Planning, monitoring and reporting

As a national government department, Stats SA has to comply with the Statistics Act (Act No. 6 of 1999), the Public Finance Management Act (Act No. 1 of 1999), and Treasury Regulations for government departments, issued in terms of the PFMA (May 2002) with respect to planning and monitoring.

Planning

Stats SA conducts three annual planning sessions: strategic planning, business planning, and integrative operational planning.

The outputs of these planning sessions are as follows:

- a) **Strategic planning:** A Strategic Plan and annual Work Programme that are approved by the Minister in the Presidency and tabled in Parliament.
- b) **Business planning:** Divisional strategic plans that outline annual outputs and targets to be achieved for the financial year.
- c) **Integrative operational planning:** Detailed project and operational plans that outline activities and tasks to be conducted monthly.

Monitoring and reporting

In order for Stats SA to achieve its mandate, the organisation has put measures in place to monitor and report on its progress and overall performance.

- a) **Annual reporting:** An annual report on the overall performance of the organisation in terms of the annual targets outlined in the Strategic Plan and/or Work Programme is compiled and tabled in Parliament.
- b) **Quarterly reporting:** Quarterly reports outlining progress made against targets as stated in the Work Programme are compiled and submitted to the Minister and Treasury. These reports are supported by evidential documentation.
- c) **Monthly reporting:** Monthly reports are compiled as an early warning system and are submitted to the internal executive committee of the organisation.

Annexure 5: Strategy map

The following strategy map outlines the theory of change in picture format of how Stats SA aims to achieve its vision “Improving lives through data ecosystems”.



Annexure 6: Summary of publications

Monthly

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

Quarterly

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

Annually

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

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

Periodic (5–10 yearly)

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

Annexure 7: List of abbreviations and acronyms

AC	Audit Committee
AENE	Adjusted Estimates of National Expenditure
AfDB	African Development Bank
AFS	Annual Financial Statements
AFS	Annual Financial Statistics
AG	Auditor-General
ANA	Annual National Assessments
APAI-CRVS	Africa Programme on Accelerated Improvement of Civil Registration and Vital Statistics
ASS	African Statistical System
ASSD	Africa Symposium on Statistical Development
AUC	African Union Commission
BEE	Black Economic Empowerment
BRICS	Brazil, Russia, India, China and South Africa
BRT	Bus Rapid Transit
BSF	Business Sampling Frame
CAPI	Computer-assisted Personal Interview
CATI	Computer-assisted Telephonic Interview
CAWI	Computer-assisted Web Interview
CAT	Commitments and Accruals Tool
CCMS	Citizen Complaint Management System
CDC	Continuous data collection
CIPC	Companies and Intellectual Properties Commission
CPI	Consumer price index
CPS	Continuous Population Survey
CRM	Client Relationship Management
CRUISE	Centre for Regional and Urban Innovation and Statistical Exploration
CRVS	Civil Registration and Vital Statistics
CS	Community Survey
CSP	Cities Support Programme
DBE	Department of Basic Education
DCS	Department of Correctional Services
DDG	Deputy Director-General
DDM	District Development Model
DHS	Domestic Household Survey
DoJ&CD	Department of Justice and Constitutional Development
DPSA	Department of Public Service and Administration
DMR	Department of Mineral Resources
DSIS	Data Source Inventory System
DST	Department of Science and Technology
DTS	Domestic Tourism Survey

DU	Dwelling unit
EA	Enumeration area
EC	Eastern Cape
EEAs	Environmental Economic Accounts
ENE	Estimates of National Expenditure
EPWP	Expanded Public Works Programme
Exco	Executive Committee
FMLS	Facilities Management, Logistics and Security
FS	Free State
GAF	Growth accounting framework
GDP	Gross domestic product
GFS	Government Financial Statistics
GHS	General Household Survey
GIF	Geospatial Integrated Framework
GIS	Geographic Information System
GP	Gauteng
GPSJS	Governance, Public Safety and Justice System
GSGF	Global Statistical Geospatial Framework
HR	Human Resources
HRD	Human Resource Development
HRM	Human Resources Management
ICT	Information and Communication Technology
IDP	Integrated Development Plan
IES	Income and Expenditure Survey
IIA	Institute of Internal Auditors
IIF	Integrated Indicator Framework
IPPs	Independent power producers
ISIC	International Standard Industrial Classification of all Economic Activities
IT	Information Technology
IUDF	Integrated Urban Development Framework
KZN	KwaZulu-Natal
LCS	Living Conditions Survey
LP	Limpopo
M&E	Monitoring and Evaluation
MDG	Millennium Development Goal
MEC	Member of the Executive Council
MFMA	Municipal Finance Management Act
MoU	Memorandum of Understanding
MP	Mpumalanga
MS	Master sample
MTBPS	Medium Term Budget Policy Statement

MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NBP	New Building Project
NC	Northern Cape
NCA	Natural Capital Accounting
NDP	National Development Plan
NHTS	National Household Travel Survey
NPA	National Prosecuting Authority
NPR	National Population Register
NSDS	National Strategy for the Development of Statistics
NSS	National Statistics System
NW	North West
OCPO	Office of the Chief Procurement Officer
OHSA	Occupational Health and Safety Act
OMF	Operations Management Framework
PAPI	Paper-assisted Personal Interview
PES	Post-enumeration Survey
PFMA	Public Finance Management Act
POPI	Protection of Personal Information Act
PPI	Producer price index
PPP	Public Private Partnership
PSETA	Public Service Sector Education and Training Authority
PSR	Public Service Regulations
PSU	Primary sampling unit
QA	Quality assurance
QES	Quarterly Employment Statistics
QFS	Quarterly Financial Statistics
QLFS	Quarterly Labour Force Survey
QMS	Quality Management System
RAIM	Risk, Anti-corruption and Integrity Management
RMSC	Risk Management Steering Committee
RPPI	Residential Property Price Index
RSC	Regional Service Council
RTMC	Road Traffic Management Corporation
SA	South Africa/n
SABS	South African Bureau of Standards
SADC	Southern African Development Community
SADHS	South Africa Demographic and Health Survey
SAE	Small-area estimation
SAMPI	South African Multidimensional Poverty Index
SADT	South African Domestic Tourism

SANSS	South African National Statistics System
SAPS	South African Police Service
SARB	South African Reserve Bank
SARS	South African Revenue Service
SASQAF	South African Statistical Quality Assessment Framework
SAT	South African Tourism
SAYP	Survey of Activities of Young People
SBR	Statistical Business Register
SCM	Supply Chain Management
SDDS	Special Data Dissemination Standard
SDGs	Sustainable Development Goals
SDIP	Service Delivery Improvement Plan
SESE	Survey of Employers and the Self-employed
SG	Statistician-General
SHaSA	Strategy for the Harmonisation of Statistics in Africa
SHERQ programme	Safety, Health, Environment, Risk and Quality programme
SIC	Standard Industrial Classification
SIF	Spatial Information Framework
SIS	Structural Industry Statistics
SMEs	Small and medium-sized enterprises
SMMEs	Small, medium and micro-sized enterprises
SMS	Senior Management Staff
SMS	Stakeholder Management System
SRM	Stakeholder Relations Management
Stats SA	Statistics South Africa
SUT	Supply and Use Tables
SVC	Statistical value chain
SWTS	School to Work Transition Survey
TaCT	Transformation and Change Team
TFP	Total Factor Productivity
TSA	Tourism Satellite Account
TUS	Time Use Survey
UN	United Nations
UNECA	United Nations Economic Commission for Africa
UNSC	United Nations Statistical Commission
USS	User Satisfaction Survey
VAS	Volunteer Activities Survey
VOCS	Victims of Crime Survey
WC	Western Cape
WHO	World Health Organization

