

WORK PROGRAMME

2021/2022

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

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Tel.: 012 310 8619

012 310 8161

Email: millies@statssa.gov.za

Email: joeyb@statssa.gov.za

Physical address: 75 Koch Street, Salvokop, Pretoria, 0002

For technical enquiries, please contact:

Mantikoane Lelosa

Tel.: 012 310 6995

Email: MantikoaneL@statssa.gov.za

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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 Planning, 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.

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.

SIGNATURES:

It is hereby certified that this Work Programme, for 2021/22:

- Was developed by the Management of Statistics South Africa reporting to the Minister in the Presidency;
- 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 2021/22.



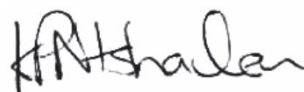
Usha Venkatkumar
Acting Chief Financial Officer



Celia de Klerk
Head: Strategy, Operations and Organisational Development



Risenga Maluleke
Statistician-General



Khumbudzo Ntshavheni
Acting Minister in the Presidency

Executive Authority Statement



It is my pleasure to present the Statistics South Africa (Stats SA) Work Programme 2020/21. The advent of the COVID-19 pandemic in 2020 has seriously impacted many areas of our social and economic life, including the loss of the then Minister in the Presidency, Mr Jackson Mthembu, and many more people within the borders of our beloved country. I would like to take a moment to acknowledge the sterling work he did in ensuring that Stats SA continues to operate as an independent, impartial institution.

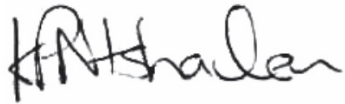
Science teaches us that measurement is a process of associating numbers with physical quantities and phenomena. It is based on quantitative or numeric data. This government is committed to evidence-based performance monitoring, as evidenced by the district development model, and Stats SA is central to this effort. However, Stats SA cannot do this on their own, and it is important that the organisation takes the lead in the data ecosystem that will ensure that government has all the statistics it needs to inform the policy and programmes that will improve the lives of all our people.

The pandemic has taught us another critical lesson. The 4th Industrial Revolution is not coming; it is here. The economy and everything else have gone digital. Stats SA continues to move in this direction as they prepare for the first-ever digital census, where data will be collected via electronic devices, rather than paper questionnaires. As government, we need to support all efforts to ensure that all South Africans participate in this important national project.

Stats SA produces more than 250 reports every year on poverty, labour, employment and other social and economic statistics. These reports provide the information used by government, the private sector and other stakeholders for planning, programme implementation, monitoring and evaluation.

The administration of the COVID-19 vaccine gives us hope that, in time, we will get back to something resembling normality. Let us take heed of President Ramaphosa's wise words, during the 2021 State of the Nation Address, that "People of South Africa, it is your country that calls on you to rise" and join together to intensify our collective efforts to grow South Africa.

In conclusion, let me thank the Statistician-General, the leadership and staff of Stats SA for compiling this work programme and doing outstanding work under extremely difficult circumstances, and acknowledge the contribution of the South African Statistics Council, under the leadership of Prof. David Everatt, in enabling the work that Stats SA delivers.

A handwritten signature in black ink, appearing to read 'Khumbudzo Ntshavheni', written in a cursive style.

Acting Minister in the Presidency

Honourable Khumbudzo Ntshavheni

Chair of Statistics Council Statement



The 2020/21 Work Programme of Stats SA was the first year of implementing its new strategic direction, that had been endorsed by Council – and was immediately challenged by the Covid-19 pandemic, which forced Stats SA to pivot away from face-to-face data gathering and move at speed into online, telephonic and other distance forms of generating the statistics the country needs. Stats SA had to move at some speed with what had been seen as a slow and steady transformation process, in a context of lockdown, staff illness, and on-going (and worsening) resource pressure.

COVID-19 directly challenged the business operating model of Stats SA. It obliged the institution to change many ways of working that had become ingrained over decades, and on the positive side, it led to new relationships being forged as people jointly tackled problems or found themselves working together whereas previously, departments may have been in the same building but not in the same meeting.

However, while the pandemic forced Stats SA to innovate at speed, it meant that the changes happened a lot faster than is normal. National statistics offices innovate slowly, carefully and deliberately, with a great deal of testing, precisely so that the statistics that eventuate are reliable, generated by methods that have been rigorously tested, and are open to scrutiny. The pandemic had little concern for such matters, and so gave Stats SA limited time or opportunity to test the innovations it simultaneously forced to happen.

The worst part of the pandemic was a low response rate, including (often particularly) when using new technologies such as web-based surveys (CAWI) or even telephonic interviews (CATI). Low response rates and delays in some statistical outputs were an unfortunate side of the year behind us.

As we look ahead, the Census planned for 2021 is increasingly dominating the landscape. The Census is a massive undertaking at the best of times, but trying to do a face-to-face Census during the Covid-19 pandemic (regardless of vaccine availability – the challenge is getting into households, keeping everyone safe, and getting the Census questionnaire completed), is going to be a massive challenge. The 2021 pilot will

be critical in advising us all on the scale of the challenge and when the Census should occur so that it does not pose risks to anyone – fieldworkers or respondents.

Stats SA has not yet returned to face-to-face data collection, and as talk of a third (and possible fourth) wave of Covid-19 is widely discussed, it is unclear when this will happen – and when it does, how will respondents react? Part of the ‘new normal’ that people talk about is the growing mistrust of government and anything associated with government (such as Stats SA) because of the lockdowns, curfews and other aspects of managing Covid-19; and compounded by the corruption, not least regarding PPE, that South Africans have witnessed. The unknown is whether those people will want to talk to Stats SA enumerators at all, or will even more doors be closed to us?

Stats SA remains resource constrained, with its annual budget still showing a steady decline from 2016 to the present. Innovation is being forced by both resource limitations and the pandemic, but the agency needs to test every new innovation as rigorously as possible – and part of this will mean operating within a broader data ecosystem, with many players and innovation occurring at high speed. There is a lot of ‘noise’, but also a lot of good data, and Stats SA has to carve out a new role as a key partner, with others, in the data ecosystem, and within that space, identify its value-add and focus on it.

The Stats Council supports and endorses the 2021/22 Work Programme and would like to wish the Statistician-General and all staff of Stats SA the best in these difficult times.

A handwritten signature in black ink, appearing to read 'David Everatt', with a large, stylized loop at the end.

Professor David Everatt

Chair, South African Statistics Council

Accounting Officer Statement



We are living in interesting times where almost everything has changed within the blink of an eye. COVID-19 has affected every aspect of life in a manner that has propelled the world into the midst of the Fourth Industrial Revolution (4IR). The convergence of technologies, digital economies and uncertainty around the COVID-19 pandemic have disrupted countries and societies considerably. No one has ever imagined that we would all be observing the strict rules and regulations imposed by the new normal. Fighting the virus is our collective responsibility and we should continue to play our part as responsible citizens.

COVID-19 has exposed gaps in our basic information management systems in the country. When our information systems fail or are inadequate, we are flying blind. However, robust information systems are not free. They require time, attention and money – but are priceless if informed decisions are taken that can save lives, and better accountability is achieved after the fact. Without good information, the country will not be able to track its economic, health or social recovery and progress, post-COVID-19.

The year 2020 has been one of losses, disruption and change. It is with great sadness that we remember Minister Mthembu, our colleagues, family and friends that have lost their lives as a result of COVID-19. But the year 2020 has also offered valuable lessons for encouraging productivity, innovation, and transformation in a post-COVID-19 future.

The business operating model of Stats SA was immensely disrupted during the pandemic. Our staff had to quickly adjust to a flexible hybrid work-from-home environment during the various levels of lockdown; we discarded face-to-face data collection to ensure the safety of our staff and respondents; we deployed a number of innovative methodologies albeit untested; and we forged new relationships with stakeholders on various aspects of data and information delivery – whilst retaining the independence of Stats SA – to ensure that we continued our service delivery to the nation. The increased need for collaboration between Stats SA, other organs of state and the private sector became evident during Covid-19, which affirms the organisational position in the data ecosystem. The use and appreciation of official statistics in decision-making has become even more critical in the changing data landscape.

The year 2021 will likely be the year when the world transitions to the next normal. Our vision of *Improving lives through data ecosystems* remains our true north star. We must devise means and alternatives to deal with this new normal after COVID-19 – our recovery will be digital.

Our highest priority is about sustaining and protecting the quality of official statistics and national indicators. Stats SA is committed to continue to deliver its suite of official statistics even amidst a challenging and declining resource environment.

Our biggest project in the 2021/22 financial year is conducting the Population Census. We are hard at work assessing and introducing new methodologies, including a multi-mode data collection system. The use of technology and various innovations is critical to ensure the success of this important project for the country.

Our transformation and change agenda is leading our road to recovery. We have identified ten strategic priorities with the strategic intent of delivering insightful data by harnessing alternative data sources as future potential official statistics; transforming our skills and investing in new capabilities such as data science and data analytics; creating an agile operating model by modernising and digitalising the statistical value chain to unearth smarter and more sustainable ways to operate; and leveraging innovative technologies and methodologies as we are building an interconnected statistical system as an important building block for the data ecosystem. We want to create change that matters – transformation, enabled by technologies and sustained through capabilities.

Finally, changing the statistical legislation will enable and position Stats SA to reconfigure and coordinate the statistical system within the evolving data ecosystem. The draft Amendment Bill is scheduled to be tabled in Parliament in 2021/22.

Despite all the challenges we had – particularly during COVID-19 – we have managed and continued to deliver our deliverables to the nation within a constrained resource environment. It is on this premise that I would like to thank the staff of Stats SA for their commitment and hard work. I also wish to extend my gratitude towards the leadership of the organisation. Together we have steered the ship through rough waters. I further extend a word of appreciation to the Chairperson, Prof. David Everatt and members of the South African Statistics Council; I am forever humbled by your immense support. Our appreciation also goes to the Acting Minister in the Presidency, Honourable Khumbudzo Ntshavheni and the Deputy Minister, Honourable Stella Siweya who have been offering their support in difficult times.



Risenga Maluleke

Statistician-General



PART ONE

Strategic overview

1. Strategic overview

1.1 Introduction

The four overriding priorities for South Africa in 2021 as stated by the President, Cyril Ramaphosa, in his SONA 2021 are:

'First, we must defeat the coronavirus pandemic.

Second, we must accelerate our economic recovery.

Third, we must implement economic reforms to create sustainable jobs and drive inclusive growth.

And finally, we must fight corruption and strengthen the State.'

The COVID-19 pandemic has created an unprecedented and urgent demand for data and statistics in all aspects of life. Data has become a major resource globally, offering enormous opportunities for citizens, businesses and governments to make better informed decisions. The world now increasingly relies on data to create new knowledge and insights, to better understand the past, the current and predict the future.

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 crisis has posed many challenges to the ability of National Statistical Offices to run key statistical programmes and produce and disseminate the data needed by policy and decision makers. It is a critical time for the statistical profession to transform itself and to embrace and lead in a data-centric world. We either flourish by embracing and leading the data ecosystem or we decline and become irrelevant. In the long run, to thrive, we must redefine, broaden, and transform the field and landscape of statistics in the country. We must evolve and grow to be the transdisciplinary science that collects and extracts useful information from data and enable our users to make the right informed decisions.

In this Work Programme, our focus is on investing in the building blocks to create an agile operating model to deliver quality national indicators, as we build and strengthen strategic partnerships in the data ecosystem. We will continue to drive legislative reform through the Amendment of the Statistics Act. 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

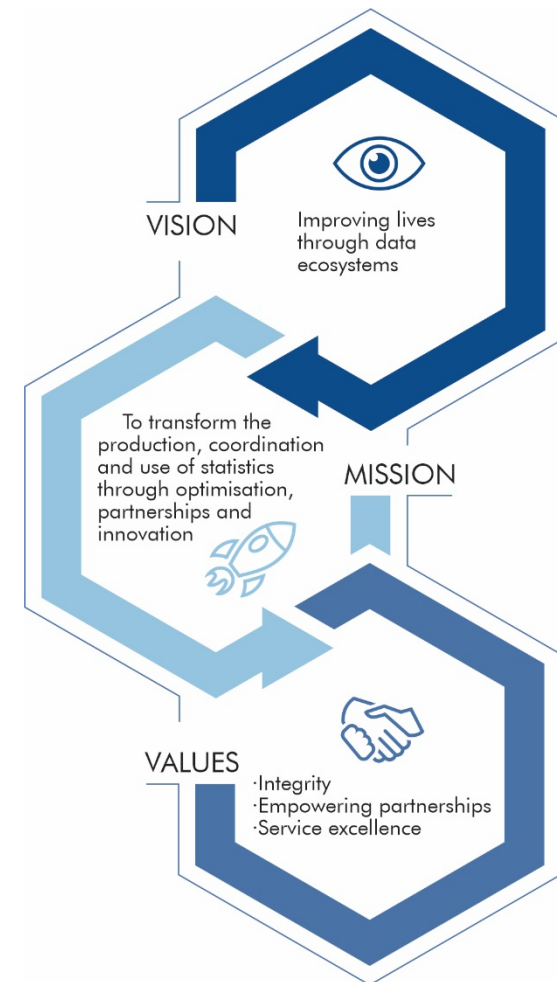
'To transform the production, coordination and use of statistics through optimisation, partnerships and innovation'

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 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.



"In strategy it is important to see distant things as if they were close and to take a distanced view of close things" – Miyamoto Musashi

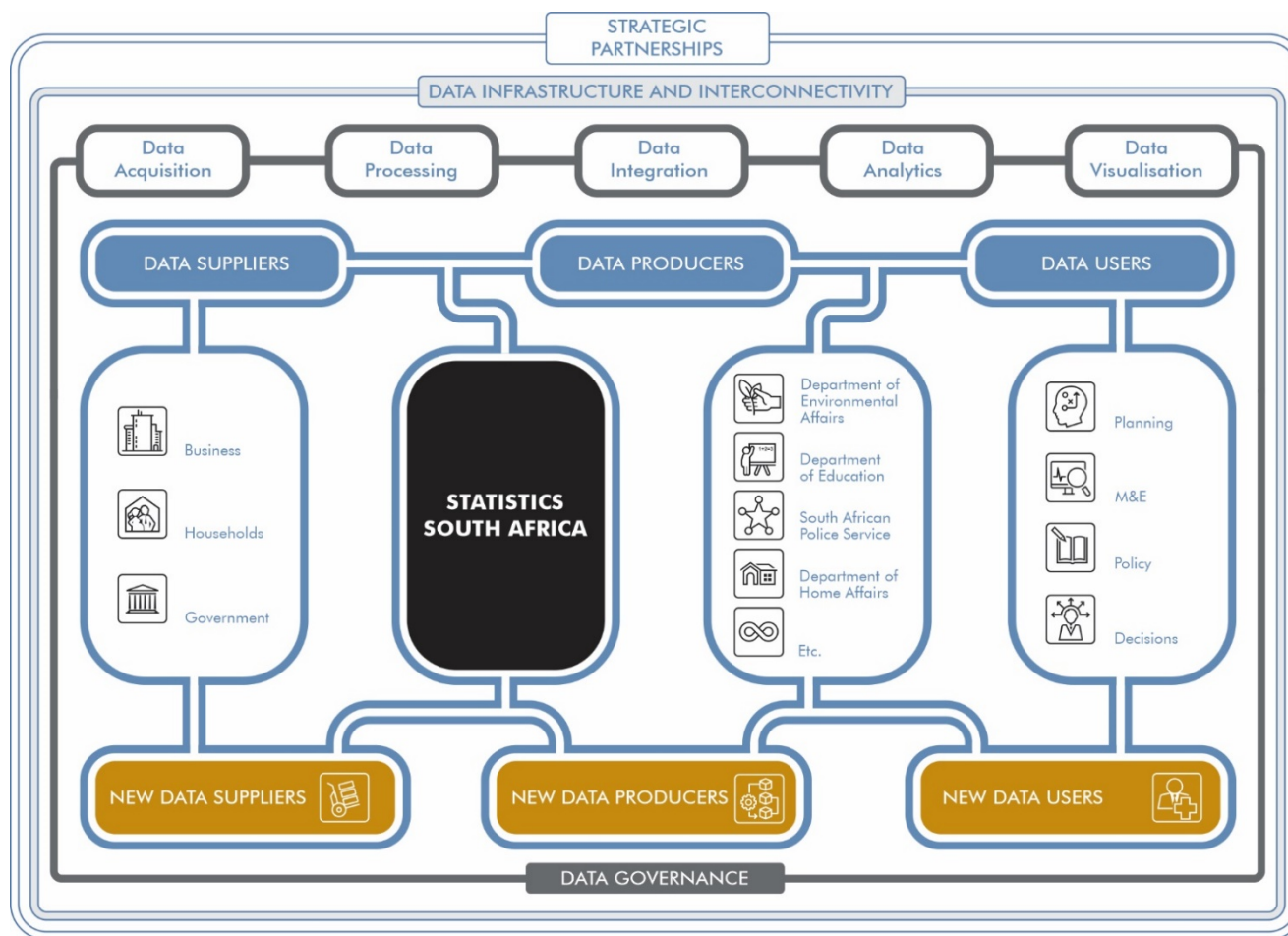
Data ecosystem



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 promotes citizenry and informs 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.

Inter-connected 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

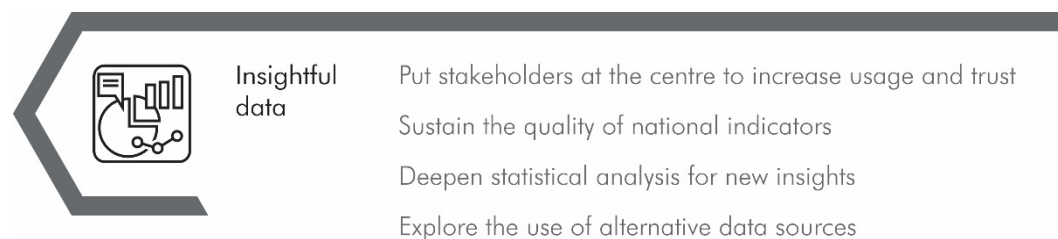
Insightful data speaks to the information requirements for development and sustainability concerns of humankind, at a level that is within the grasp of the nation's people and global citizens.

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 adapt 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*:



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

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.

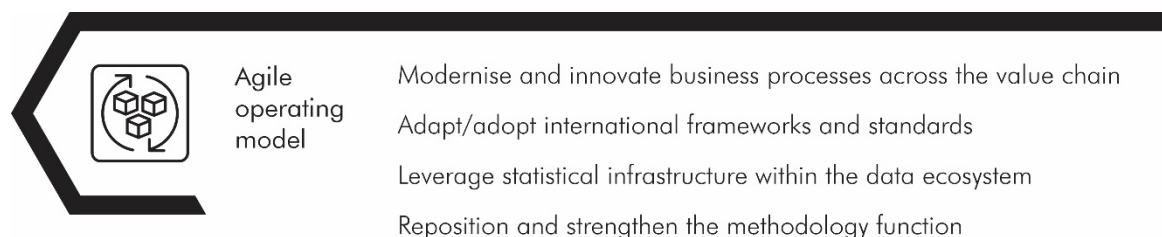
Outcome statement: By **2025**, efficiencies in the business operating model are underpinned by innovative methodologies.

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

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 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***:



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% data sources comply with statistical principles and standards	50% 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

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:



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% SMS staff are women 1,4% staff with disability	50% 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%

1.3 Environmental analysis

“Data are the lifeblood of decision-making and the raw material for accountability. Without high-quality data providing the right information on the right things at the right time; designing, monitoring and evaluating effective policies becomes almost impossible.” (A World That Counts, UN, 2014).

Defining a sound strategy that can compete and thrive in the fast-changing world is critical to maintain relevancy of the organisation in the future. A comprehensive scan of the environment was undertaken to assess the readiness of the organisation to respond to key drivers and disruptions in the external and internal environment.

1.3.1 External environment

Stats SA conducted a comprehensive environmental analysis to assess the readiness of the organisation to respond to key drivers and disruptions in the external and internal environment as we are implementing the strategic plan. Below, is a summary of the findings:

Political environment: South Africa has adopted the National Development Plan 2030 as the lodestar to create a better life for all. The 6th administration adopted a 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. These priorities 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

At a global and continental level, member countries of the UN and the AU have adopted the SDGs and Agenda 2063 policy agendas respectively towards driving sustainable development. These policy agendas form the basis of measurement of national indicators in South Africa. New and emerging priorities that require measurement over time will need to be incorporated in the IIF and NSDS to ensure responsiveness to various global developmental agendas and country priorities.

Global pandemic – Covid-19: The Coronavirus has changed the world. It has resulted in irreversible changes in our daily lives for many years to come. The COVID-19 pandemic is simultaneously a health crisis and a global economic crisis. Almost all sectors in the world, inclusive of the public sector, are currently dealing with the devastating effects of this global pandemic. It has resulted in mass production shutdowns and supply chain disruptions, causing global ripple effects across all economic sectors. A national state of disaster was announced in March 2020 and continued into 2021 on different levels of lockdown. The South African economy was already weak before the emergence of the pandemic. The immediate priority is to use the joint levers of fiscal and monetary policy to support economic activity and alleviate hardship. Government has adopted a risk-adjusted approach to reopening the economy.

Stats SA’s operating model was disrupted as work in various areas were 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. Reimagining the future and planning for this global disruption has become the new normal. Technological inventions and new partnerships are presenting vast opportunities. Agility and use of technology have never been more critical in leadership and have become the bedrock of the new normal.

Economic reality: Both the pandemic's impact on health and mortality, and the lockdown are severe economic shocks. Unlike most economy-wide disruptions, these comprise both demand and supply shocks. Business and other closures had economy wide effects during the lockdown and will continue to have a direct and indirect effect in the long-term. Estimates of the post-lockdown path of the economy should enable the authorities to design policies that aid recovery. That task is particularly important because South Africa enters this crisis and the lockdown with an already weak economy, with real GDP growth estimated at 0.3 and 0.9 per cent for 2019 and 2020 respectively. Knowing and understanding the state and structure of the economy has never been so important as in a time of crisis to ensure that the right economic policies and programmes are designed to stimulate economic growth. To this end, data is essential. The lack of economic data at a lower level and following the latest international classification standards remain a concern as it may negatively impact on socio-economic decision-making. The economic reality also implies that there is little scope for any significant fiscal or monetary stimulus. SA citizens and government sectors (including Stats SA) are also negatively affected, and this is putting the quality of basic statistics at risk, as compensation of employees has become unaffordable.

Societal changes: Rapid urbanisation is presenting both opportunities and threats to the well-being of societies. It has drastically created an unbalanced population mass with the proportion of South Africans living in rural areas falling from 41% in 2006 to 36,5% in 2015 (SA Poverty & Inequality Report, 2018). These changes, coupled with other South African societal developments, have led to several behavioural and cultural changes across races. Family structures and lineage values have shifted from what it used to be more than 20 years ago. Family sizes have dropped with the total fertility rate (TFR) declining from 2.66 in 2008 to 2.32 in 2018 (Stats SA, 2019).

COVID-19 will drive temporary and long-term changes in poverty levels in South Africa. The number of households below the poverty line increases as households fall from the lower middle class. Populations hit especially hard are already-impooverished female-headed households, persons with only primary education, persons without social assistance, black populations, and heads of households who have been pushed from permanent to informal employment. The advancement of women's socio-economic empowerment and the promotion of gender equality is at the centre of SA developmental agendas. Stats SA, in partnership with the Department of Women, Youth and People with Disabilities (DWYPD), the World Bank and other stakeholders, are embarking on a focused study to address issues of harmonisation, develop the Disability Inequality Index (DII), and research the possibility of running a disability survey. Stats SA's outputs will take into consideration these societal changes by timely providing decision-makers with relevant data, enabling them to introduce and deploy public services and programmes that will improve the lives of SA citizens.

Technology changes: Disruptive technologies are playing a key role in supporting the COVID-19 response and recovery efforts. Every government or private sector organisation that makes use of the internet or digital platforms to operate and deliver services, generates data that can potentially be harvested. The evolution of technology has distorted both the physical and virtual world across sectors, making digital transformation a trending topic on all platforms. In the next five years, the focus of global organisations will be mainly on technological themes such as process and business modernisation, ICT security, digital transformation and enterprise architecture. The South African government developed a public service digital transformation strategy to facilitate an innovative public service that leverages on technology to improve internal operations and citizens' experience and adopted the Cloud-First policy as one of the core building blocks towards digital transformation. The policy will enable public sectors to be more flexible and scalable in cost and actual physical space. Stats SA will partner with technology and data analytics sector companies in the data ecosystem to gain a better leverage on their capability.

Environmental changes: Key environmental change drivers emanate from changing population dynamics and economic development. South Africa, similar to other countries globally, is experiencing serious environmental changes, of which, if not properly monitored, the impact will soon exceed the ability of the environment to absorb. Key environmental concerns and challenges that could soon become a threat include climate change (global warming), air, water, land and soil pollution, and others. There are sectors in both the public and private corporation that are responsible for managing these environmental changes and have valuable data that can be processed to give better insight to policymakers. The United Nations has issued the 2012 System of Environmental Economic Accounting (SEEA), which is a framework that integrates economic and environmental data to provide a more comprehensive and multipurpose view of the interrelationships between the economy and the environment. The importance of environmental statistics is evident in both the national and global policy agendas, as it influences the measurement of the well-being of citizens.

Legislative changes: Statistics is governed at the global level by the UNCS through the Fundamental Principles of Official Statistics in order to safeguard official statistics and guide national statistics offices in their work. At a continental level, the African Charter on Statistics also outlines six best practice principles in line with the UNCS principles (see Annexures A and B for both the global and continental principles). The International Monetary Fund (IMF) as part of its responsibility to ensure the stability of the international monetary system, has developed the SDDS that drives a sound statistical system around the world. South Africa is a signatory of the SDDS and complies with the dissemination standards.

Industry changes: COVID-19 has speeded the adoption of digital technologies and alternative methodologies by several years, and many of these changes are here to stay for the long haul. Several NSOs and other statistics agencies across the globe have embarked on various initiatives and innovations to respond to many opportunities and threats that the digital and data revolution offers. These industry trends in the statistics sector include:

- *Data acquisition:* Explore use of alternative data sources including private sector data sources through partnerships with new entrants in the data ecosystem. To harness this new data, corporates are introducing multimode approaches to create a space for exploratory activities, testing and validating new initiatives before deploying them in the production environment.
- *Data integration:* Linkage of different data sources and statistical systems. Geospatial capability offers countries opportunities to enhance statistical products by integrating information to geo-location.
- *Data analytics:* Exploring alternative methodologies and technologies to analyse big data and seeking data-driven analytical capabilities to give insight to acquired information.
- *Data visualisation:* Innovating dissemination methodologies and platforms to increase use of data and statistics.

These new trends institute for a different cadre of capability such as data science and data analytics, which are able to convert such raw or base data into statistics ready for use in decision-making – whether to inform Stats SA methodologies, processes or those of policy planning, monitoring and evaluation.

Partnerships: It is becoming critical for NSOs to build their partnerships beyond public sectors. The data ecosystem consists of participants that are producing different forms of unofficial statistics, and of data analytical experts that use data from NSOs and other data producers to produce statistics that are more relevant for users. There is an opportunity for Stats SA to embrace these participants and not view them as competitors to drive production of statistics in the data ecosystem, while building distributed and diverse capacity/expertise and enabling access. The SG has minimal mandate to access such data at no cost, and this is currently a barrier in the expansion of partnerships with stakeholders in the SA National Statistics System (NSS). Stakeholders want to know “what is their gain in the statistics game”. Stats SA will implement the amended Statistics Act and clearly outline its strategic intent to build partnerships in the data ecosystem. The modern world requires data that responds to issues at hand on time and location, which is available in the form of big data and can be sourced through technology platforms owned mostly by private sectors such as banks, retailers, communication companies, etc. Accumulation of insights based on such digital data is monetised by private sectors with little or no incentive to share their data. Governments should see these opportunities and unlock them for NSOs through legislations before future battles between those who believe in public knowledge and those who will be profiting from its disintegration.

Conclusion: Challenges in the external environment are galvanising the organisation to re-assess its ability and capability to lead statistical production and coordination in the country. 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;
- Defining the economic, social and environmental statistics subsystems;
- 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;
- Developing strategies to supply statistical information more frequently at a local 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

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 statistics value chain and become pivotal as key levers of Stats SA's effort to drive transformation and change.

Service delivery and business operating model

Stats SA's service delivery model is based on the core mandate as outlined in the Statistics Act, namely the production and coordination of official and other statistics. Section 14 of the Statistics Act outlines the responsibility for statistical coordination in the country. Stats SA's objective to lead the development and coordination of the national statistical system in South Africa is hampered by current resource constraints. In addition, the Statistics Act (Act No. 6 of 1999) provides minimal mandate for the SG to access administrative records or any other data at no cost, leading to minimal stakeholders' desire to participate in the NSS.

Statistical coordination: Section 14 of the Statistics Act outlines the responsibility for statistical coordination in the country. Stats SA's objective to lead the development and coordination of the national statistical system in South Africa is hampered by current resource constraints. In addition, the Statistics Act (Act No. 6 of 1999) provides minimal mandate for the SG to access administrative records or any other data at no cost, leading to minimal stakeholders' desire to participate in the NSS.

The revised Act makes provision for the participation of partners in the statistics system in the development of the NSDS. The integrated indicator framework (IIF), which is meant to align statistical information needs from global to municipal level, with the National Development Plan at the centre of the framework, will form the basis of the NSDS. Substantive progress has been made with the Amendment Bill. It is expected to be tabled in Parliament during 2021/22.

Statistical production: Stats SA's operating model is reflected in the statistical value chain (SVC). An assessment of the efficiency and effectiveness of the SVC was conducted with the following key findings:

Operating model: The operating model has served the organisational well over the past decades to deliver basic quality statistics. However, with the advent of COVID-19, the business operating model of Stats SA was disrupted. Alternative data collection methodologies for the household surveys programme were introduced to ensure business continuity, however not without its challenges. Major investment in data and technology had to be made to ensure that staff can work from home. During the first quarter of 2020/21, many targets and deliverables have been adversely affected by the pandemic, however the organisation managed to return to its operations in a more structured manner since level 3 of lockdown.

Demand and supply: The demand for data and information have grown exponentially and far exceeds the supply of official statistical information, especially at lower levels of geography and frequency of product offerings. Stats SA's current business model within the current funding constraints, which led to the discontinuation of most value-add products, is not responsive to growing user demands. Collaborations and strategic partnerships with other data suppliers and producers within the data ecosystem may address this challenge.

Statistical standards: The organisation has adopted and adapted various international statistical standards and practices over several years. The organisation subscribes to the International Special Data Dissemination Standard (SDDS) and have continued to publish and disseminate statistics in line with these standards. However, during the first six months of 2020/21, many statistical releases were delayed and the SDDS standards could not be upheld.

Statistical infrastructure: A navigation tool (M.APP Enterprise) was introduced as part of the CAPI transition project, which provides for digitally captured structures and maps. The introduction of CAWI and CATI in the household survey programme during COVID-19, has brought new challenges to the GIF sampling frame as contact numbers for households are required. Following Census 2021, the GIF will enable a new sampling frame for household surveys for the next five years.

Location as a link between the economy, society and the environment: The next level of innovation required is the adoption of the Global Statistical Geospatial Framework (GSGF), which facilitates the integration of statistical and geospatial information. The GSGF is situated in a rapidly developing ecosystem that is strengthening the statistical and geospatial communities. It provides huge opportunities to modernise statistical production systems and processes, to transform operations, and to derive new relevant metrics and indicators for statistical purposes. The growing importance of integrating statistical and geospatial information calls for closer collaboration between geospatial experts and statisticians.

Systems, processes and technology: The organisation has embarked on a journey to modernise the statistical value chain. A comprehensive review of statistical business processes in the household survey programme was undertaken. This has enabled the organisation to identify new automation opportunities beyond the data collection process. The organisation has embarked on a process to institutionalise business process management over the medium term to ensure continuous improvement and innovation to drive change and reduce cost efficiencies.

Staff and skills

Staff profile: Stats SA has 2 731 filled posts against 2 729 permanent posts, representing a vacancy rate of 17.6% as at the end of December 2020, which continues to increase due to declining financial resources in the budget allocation of the compensation of employees (CoE). A comprehensive reprioritisation process was conducted during 2020/21 which highlighted the need to fill 135 critical posts.

Employment equity: Females represent more than 53% of the total staff complement. The inability to fill vacancies has impacted negatively on meeting employment equity targets, especially at senior management levels. The age profile distribution indicates that Stats SA comprises very few young people on a permanent basis, although the organisation always uses the opportunity in periodic surveys to appoint young people on contract as fieldworkers.

Skills and capability: Stats SA has over the years prioritised capacity building for our people. Over and above the bursary programme benefiting more than 200 staff annually and staff attending short courses, the organisation invested in the spatial and integrative analytical skills training programmes, including the Master's degree at Stellenbosch University (CRUISE) and SAS training. However, we do not have all the necessary skills for the new digital environment.

Strategy, organisational performance and organisational design

Strategy and performance: Stats SA is a high performing organisation. Over the past years, the organisation has consistently achieved more than 80% of its targets as set out in the APP. The organisation reported an overall performance of 91% in the 2019/20 financial year. Stats SA received an unqualified audit finding in 2019/20, demonstrating that the organisation is well administered and that governance and accountability practices are in place.

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. A new structure has been approved in March 2020. The implementation of the structure commenced in April 2020, with the placement of staff and advertisement of critical posts in September 2020.

Trusted brand: Stats SA annually conducts a user satisfaction survey. Key results of the 2019/20 user satisfaction survey indicated that 84% of respondents found our statistics to be credible, 87% trusted our statistics, and 86% used the website to access statistics.

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 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	Statistical themes	
Priority 1: A capable, ethical and developmental state	Governance	Population Dynamics
Priority 2: Economic transformation and job creation	Economic dynamics Price stability Employment, job creation and decent work Sustainable resource management	
Priority 3: Education, skills and health	Education and skills Health	
Priority 4: Consolidating the social wage through reliable and quality basic services	Life circumstances, service delivery and poverty	
Priority 5: Spatial integration, human settlements and local government	Rural development and food security	
Priority 6: Social cohesion and safe communities	Safety and security	
Priority 7: A better Africa and world	Peace and stability	

1.5 Key priorities for 2021/22

The key priorities for 2021/22 are outlined below:

- Driving legislative reform
- Sustaining the quality of national indicators
- Conducting Census 2021
- Driving a transformation and change agenda

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 by the end of March 2021. The key focus of the amendments is to strengthen statistical coordination mechanisms, to define and broaden the scope and participation in the national statistical system and to create a statewide statistical service. Other amendments include changing the execution of a population census from a 5-yearly to a 10-yearly cycle.

1.7 Overview of 2021/22 budget and MTEF estimates

The work programme reflects targets and outputs that are affordable within the ENE allocation. Unfunded activities are not included in the work programme. It is important to note that Stats SA has only recently commenced with filling of critical vacancies after a 4-year period of not filling any vacancies due to previous baseline reductions to compensation of employees. Not filling all vacancies will compromise the delivery of the organisation to achieve its vision and mission.

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	659.8	374.3	0.3	285.2	706.9	723.8
Economic Statistics	266.4	266.3	–	0.1	270.0	270.2
Population and Social Statistics	148.5	148.0	0.0	0.5	200.1	203.4
Methodology and Statistical Infrastructure	153.4	153.0	0.1	0.3	156.4	156.5
Statistical Support and Informatics	272.8	258.5	–	14.4	286.5	287.7
Statistical Operations and Provincial Coordination	2 932.4	2 913.7	4.2	14.5	846.7	849.3
South African National Statistics System	41.2	41.1	–	0.2	42.7	42.7
Total expenditure estimates	4 474.6	4 154.9	4.6	315.1	2 509.2	2 533.5
Executive authority	Minister in the Presidency					
Accounting officer	Statistician-General of Statistics South Africa					
Website	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

Table 14.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
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	17	17	17	17	17	17
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		3	4	3	4	4	4	4
Number of releases on the changing profile of the population per year	Population and Social Statistics		15	16	16	17	17	17	17
Number of releases on the 2021 population census per year	Statistical Operations and Provincial Coordination	Priority 6: Social cohesion and safer communities	— ¹	— ¹	— ¹	0	0	10	0

1. No historical data available.

1.7.2 Expenditure overview

Over the medium term, the organisation will focus on modernising its operating model, strengthening statistical reform and conducting the 2021 national population census.

To improve the quality of statistics and turnaround times for releasing them, and to reduce costs, the department has embarked on a process to modernise and automate the statistical value chain through computer-assisted personal, telephonic and web interviewing technologies. The Business Modernisation subprogramme in the Statistical Support and Informatics programme is responsible for developing these systems to be implemented across all programmes. This investment is budgeted for within the subprogramme's allocation of R151.4 million over the medium term.

In its efforts to drive statistical reform, the department has drafted a statistics amendment bill, which is set to be rolled out over the MTEF period to improve coordination among producers of statistics. The Statistician-General will further aim to drive reform by setting statistical frameworks, standards and classifications for statistical production in the national statistics system as a basis to certify statistics as official. For statistical coordination and legislative reform, R126.6 million over the medium term is allocated in the South African National Statistics System programme, with 73.9 per cent (R93.1 million) of this amount earmarked for spending on compensation of employees. This expenditure is also expected to assist in developing a national statistics strategy to enhance statistical coordination and the provision of statistical support.

The implementation of the district development model is expected to create new demand for statistical information to inform planning, monitoring and evaluation, and decision-making. This is expected to aid the department in unlocking and harnessing the power of statistics in the data ecosystem. Flowing from this, the planned population census in 2021 will provide an important baseline for districts to measure development. Data collection and household visits for Census 2021 are scheduled to take place in 2021/22, and the results are set to be released in 2022/23. For these and other activities related to the census, R2.1 billion in 2021/22 is allocated in the Household Survey and Censuses subprogramme in the Statistical Operations and Provincial Coordination 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	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure Total (%)
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
Programme 1	686,9	715,3	692,7	700,1	0,6%	27,4%	659,8	706,9	723,8	1,1%	22,1%
Programme 2	240,7	248,5	270,1	264,9	3,3%	10,0%	266,4	270,0	270,2	0,7%	8,5%
Programme 3	116,9	168,9	213,4	117,3	0,1%	6,0%	148,5	200,1	203,4	20,1%	5,3%
Programme 4	126,1	130,5	142,3	136,3	2,6%	5,3%	153,4	156,4	156,5	4,7%	4,8%
Programme 5	239,8	248,3	258,1	299,2	7,7%	10,3%	272,8	286,5	287,7	-1,3%	9,1%
Programme 6	762,4	772,7	948,0	1 584,6	27,6%	39,9%	2 932,4	846,7	849,3	-18,8%	49,1%
Programme 7	22,6	26,8	28,8	29,2	8,9%	1,1%	41,2	42,7	42,7	13,6%	1,2%
Total	2 195,5	2 311,1	2 553,5	3 131,6	12,6%	100,0%	4 474,6	2 509,2	2 533,5	-6,8%	100,0%
Change to 2020 Budget estimate				(320,6)			(369,3)	(353,4)	–		
Economic classification											
Current payments	1 901,2	2 024,8	2 226,0	2 810,5	13,9%	87,9%	4 154,9	2 192,1	2 202,5	-7,8%	89,8%
Compensation of employees	1 409,5	1 493,2	1 551,7	1 511,0	2,3%	58,5%	1 480,8	1 482,6	1 490,3	-0,5%	47,2%
Goods and services ¹	491,3	531,6	673,8	1 299,5	38,3%	29,4%	2 674,1	709,4	712,1	-18,2%	42,7%
of which:											
Advertising	0,9	0,3	5,0	81,2	354,2%	0,9%	142,4	2,6	2,8	-67,3%	1,8%
Computer services	75,0	79,5	123,6	157,3	28,0%	4,3%	127,3	122,9	123,3	-7,8%	4,2%
Agency and support/outourced services	7,9	8,4	71,7	16,1	26,9%	1,0%	1 638,9	78,8	79,1	69,8%	14,3%
Operating leases	165,7	219,4	175,4	141,9	-5,0%	6,9%	167,9	189,8	190,5	10,3%	5,5%
Property payments	37,2	41,4	45,6	44,3	6,0%	1,7%	96,1	44,1	44,3	0,0%	1,8%
Travel and subsistence	61,6	66,0	112,9	63,7	1,1%	3,0%	177,4	94,5	94,5	14,0%	3,4%
Interest and rent on land	0,5	–	0,4	–	-100,0%	0,0%	–	–	–	0,0%	0,0%
Transfers and subsidies¹	5,0	4,8	3,3	6,5	8,9%	0,2%	4,6	0,5	0,5	-57,8%	0,1%
Departmental agencies and accounts	0,0	0,0	0,0	0,0	-37,0%	0,0%	0,0	0,0	0,0	0,0%	0,0%
Public corporations and private enterprises	0,1	–	0,0	–	-100,0%	0,0%	–	–	–	0,0%	0,0%
Non-profit institutions	0,2	–	–	0,1	-17,5%	0,0%	0,1	0,1	0,1	1,4%	0,0%
Households	4,7	4,8	3,2	6,4	10,6%	0,2%	4,5	0,3	0,3	-62,2%	0,1%
Payments for capital assets	289,3	270,8	315,6	314,5	2,8%	11,7%	315,1	316,6	330,6	1,7%	10,1%
Buildings and other fixed structures	247,5	243,8	251,2	264,5	2,2%	9,9%	284,3	294,7	307,7	5,2%	9,1%
Machinery and equipment	29,9	23,0	61,2	41,0	11,1%	1,5%	30,1	21,3	22,2	-18,5%	0,9%
Software and other intangible assets	11,8	4,0	3,3	9,0	-8,5%	0,3%	0,6	0,6	0,7	-58,2%	0,1%
Payments for financial assets	–	10,7	8,6	–	0,0%	0,2%	–	–	–	0,0%	0,0%
Total	2 195,5	2 311,1	2 553,5	3 131,6	12,6%	100,0%	4 474,6	2 509,2	2 533,5	-6,8%	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 (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R thousand											
Households											
Social benefits											
Current	3 428	4 617	3 181	6 172	21.7%	88.7%	4 060	130	136	-72.0%	87.0%
Employee social benefits	3 428	4 617	3 181	6 172	21.7%	88.7%	4 060	130	136	-72.0%	87.0%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	4	9	5	1	-37.0%	0.1%	1	1	1	–	–
Communication	4	9	5	1	-37.0%	0.1%	1	1	1	–	–
Non-profit institutions											
Current	244	–	–	137	-17.5%	1.9%	137	137	143	1.4%	4.6%
South African Statistical Association	44	–	–	127	42.4%	0.9%	127	127	133	1.6%	4.3%
Population Association of Southern Africa	200	–	–	10	-63.2%	1.1%	10	10	10	–	0.3%
Households											
Other transfers to households											
Current	1 264	198	59	180	-47.8%	8.7%	418	199	208	4.9%	8.3%
Employee social benefits	522	17	–	–	-100.0%	2.7%	–	–	–	–	–
Bursaries for non-employees	665	148	15	180	-35.3%	5.1%	190	199	208	4.9%	6.4%
Claims against the state	7	–	34	–	-100.0%	0.2%	–	–	–	–	–
Employee ex-gratia payment	70	33	10	–	-100.0%	0.6%	228	–	–	–	1.9%
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	–	–	27	–	–	0.1%	–	–	–	–	–
Claims against the state	–	–	27	–	–	0.1%	–	–	–	–	–
Public corporations and private enterprises											
Other transfers to public corporations											
Current	85	–	–	–	-100.0%	0.4%	–	–	–	–	–
Claims against the state	85	–	–	–	-100.0%	0.4%	–	–	–	–	–
Total	5 025	4 824	3 272	6 490	8.9%	100.0%	4 616	467	488	-57.8%	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 (%)
	2017/18	2018/19	2019/20					2021/22	2022/23	2023/24		
R thousand												
Departmental receipts	2 046	3 473	1 772	1 196	1 026	-20.6%	100.0%	1 032	1 043	1 048	0.7%	100.0%
Sales of goods and services produced by department	1 118	799	821	828	758	-12.1%	42.0%	823	828	833	3.2%	78.1%
Sales by market establishments	43	42	39	38	38	-4.0%	1.9%	38	38	38	–	3.7%
of which:												
Parking	43	42	39	38	38	-4.0%	1.9%	38	38	38	–	3.7%
Other sales	1 075	757	782	790	720	-12.5%	40.1%	785	790	795	3.4%	74.5%
of which:												
Replacement of security cards	1	2	–	–	–	-100.0%	–	–	–	–	–	–
Commission on insurance	707	744	782	790	720	0.6%	35.5%	785	790	795	3.4%	74.5%
Departmental publications	21	10	–	–	–	-100.0%	0.4%	–	–	–	–	–
Cruise conference entrance fees	346	–	–	–	–	-100.0%	4.2%	–	–	–	–	–
Sales of assets less than R5 000	–	1	–	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods	6	8	6	3	3	-20.6%	0.3%	4	5	5	18.6%	0.4%
of which:												
Sale of wastepaper	6	8	6	3	3	-20.6%	0.3%	4	5	5	18.6%	0.4%
Interest, dividends and rent on land	100	215	334	85	85	-5.3%	8.8%	85	90	90	1.9%	8.4%
Interest	100	215	334	85	85	-5.3%	8.8%	85	90	90	1.9%	8.4%
Sales of capital assets	15	76	2	–	–	-100.0%	1.1%	–	–	–	–	–
Transactions in financial assets and liabilities	807	2 375	609	280	180	-39.4%	47.7%	120	120	120	-12.6%	13.0%
Total	2 046	3 473	1 772	1 196	1 026	-20.6%	100.0%	1 032	1 043	1 048	0.7%	100.0%

1.7.6 Personnel information

Vote personnel numbers and cost by salary level and programme

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 2021			Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)				
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Statistics South Africa																			
Salary level	3 313	–	2 767	1 551.7	0.6	2 630	1 476.1	0.6	2 591	1 480.8	0.6	2 530	1 482.6	0.6	2 484	1 490.3	0.6	-1.9%	100.0%
1 – 6	1 376	–	1 190	423.9	0.4	1 126	366.9	0.3	1 114	372.5	0.3	1 084	369.6	0.3	1 047	363.6	0.3	-2.4%	42.7%
7 – 10	1 232	–	1 030	520.8	0.5	990	554.9	0.6	982	561.8	0.6	951	557.6	0.6	943	562.3	0.6	-1.6%	37.8%
11 – 12	458	–	360	338.5	0.9	323	300.8	0.9	304	287.8	0.9	304	292.5	1.0	304	297.2	1.0	-2.0%	12.1%
13 – 16	247	–	187	268.5	1.4	190	253.6	1.3	190	258.7	1.4	190	262.9	1.4	190	267.1	1.4	–	7.4%
Programme	3 313	–	2 767	1 551.7	0.6	2 630	1 476.1	0.6	2 591	1 480.8	0.6	2 530	1 482.6	0.6	2 484	1 490.3	0.6	-1.9%	100.0%
Programme 1	510	–	388	229.3	0.6	372	219.8	0.6	257	161.2	0.6	257	164.1	0.6	257	167.0	0.6	-11.6%	11.2%
Programme 2	563	–	487	239.5	0.5	450	244.4	0.5	438	242.1	0.6	431	242.4	0.6	424	242.5	0.6	-2.0%	17.0%
Programme 3	198	–	151	142.9	0.9	130	94.2	0.7	125	93.5	0.7	126	95.5	0.8	128	98.4	0.8	-0.3%	5.0%
Programme 4	233	–	181	125.0	0.7	181	122.2	0.7	181	123.9	0.7	176	123.9	0.7	172	123.9	0.7	-1.7%	6.9%
Programme 5	234	–	193	141.3	0.7	181	135.2	0.7	178	135.9	0.8	173	135.9	0.8	167	135.9	0.8	-2.7%	6.8%
Programme 6	1 529	–	1 345	652.5	0.5	1 296	640.4	0.5	1 380	693.3	0.5	1 336	689.8	0.5	1 305	691.5	0.5	0.2%	51.9%
Programme 7	46	–	22	21.1	1.0	20	19.9	1.0	32	31.0	1.0	31	31.0	1.0	30	31.0	1.0	14.6%	1.1%

1.Rand million.



PART TWO

Annual Performance Plan

2. Annual performance plan

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. This book outlines the plans 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.

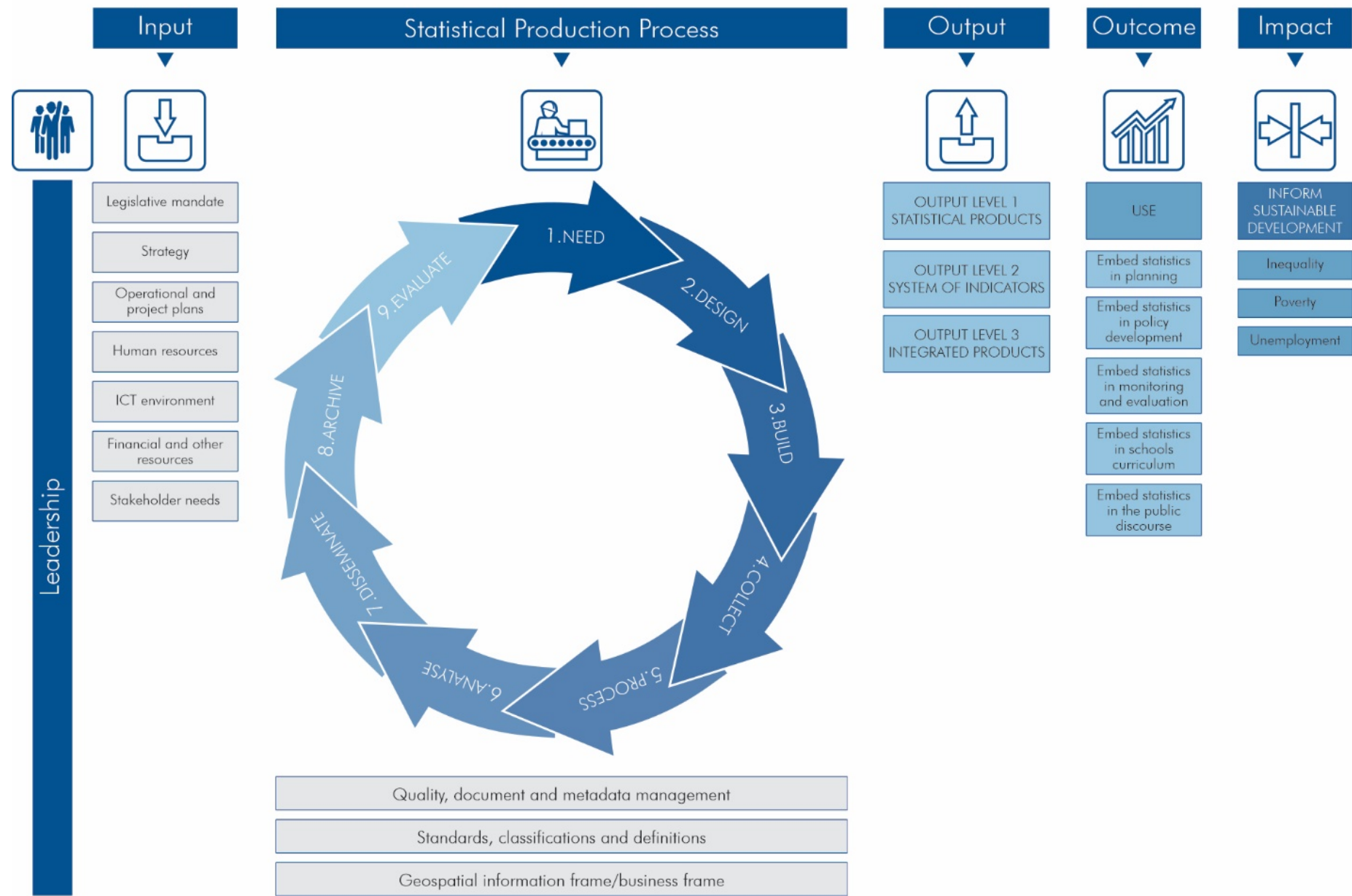
Outputs: The outputs have been defined at three levels, namely i) Level 1: The provision of basic statistics on various topics; ii) Level 2: Transforming basic statistics into indicators, as part of an indicator system in order to be responsive to national and international policy agendas; and iii) Level 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 statistics value chain. The legislative mandate has been added as the critical input that will guide the statistical operations of the statistical system.

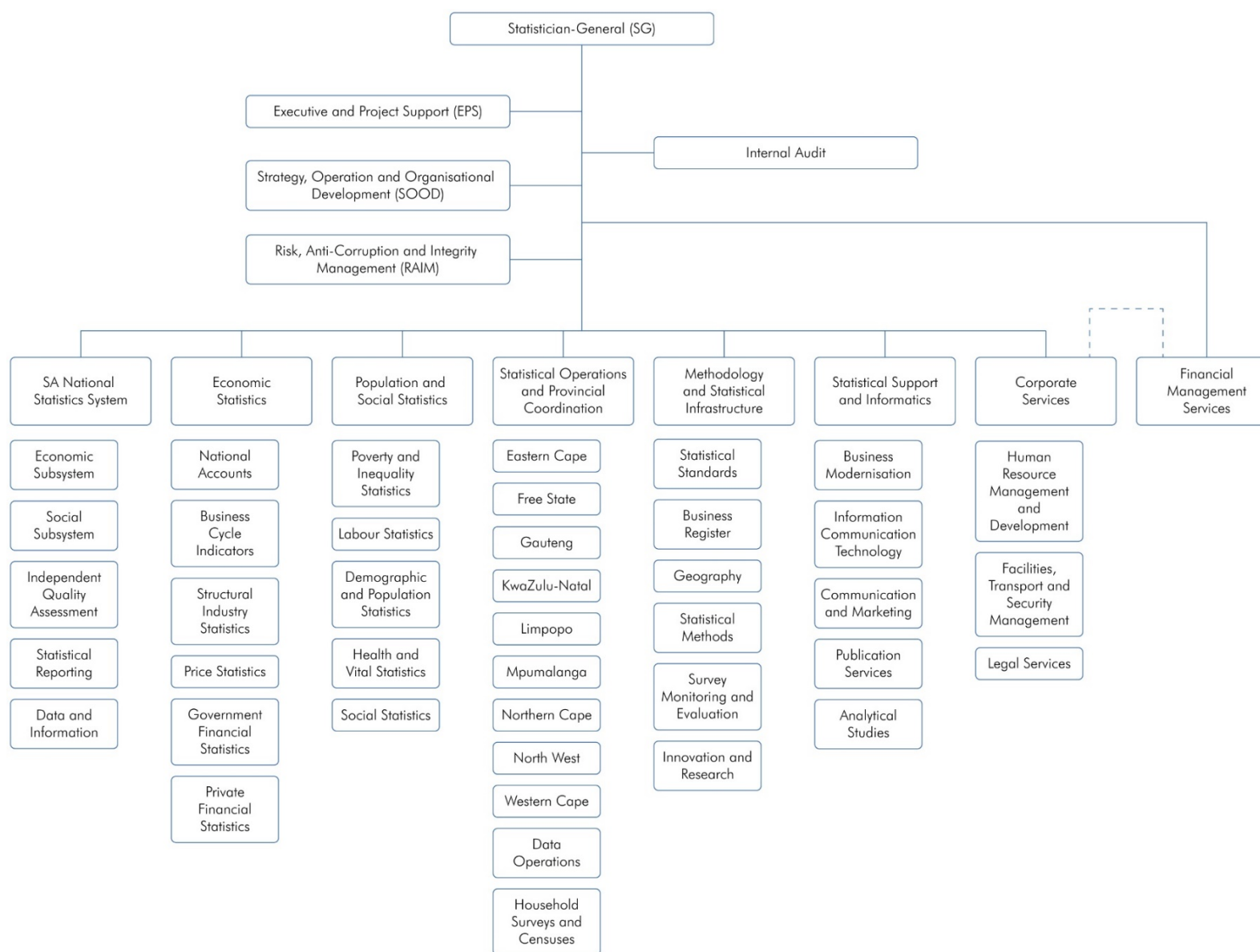
The Stats SA statistical value chain below illustrates the functioning of the organisation:

Statistical Value Chain



Organisational structure

Stats SA's new organisational structure has been reviewed and implemented with effect 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 (R35,7 million); strategic management and organisational development services (R10,4 million); and risk, anti-corruption and integrity management services (R14,4 million) at a total cost R60,5 million.

Corporate Services: is responsible for providing a legal advisory service to the department and efficient facilities, security and logistical services at a cost of R38,3 million. 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 R62,8 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 R59,9 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 R11,4 million.

Office Accommodation: provides a secure and healthy working environment for employees and stakeholders at a cost of R417,4 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

Audited/actual performance							Estimated performance	Medium-term targets		
No.	Outcome	Output	Output indicators	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 1: Administration (Subprogramme: Executive and Project Support)										
1.	Agile operating model	Report on priority projects supported for Census and PES 2021	Number of priority projects supported in accordance with Stats SA’s project management framework	Provided support to 5 projects	Provided support to 6 projects	Provided project management support to Census 2021 Mini-test Supported 4 priority projects	• 1 report on support provided to Census 2021 pilot compiled	• 1 report on support provided to Census 2021 and PES 2021 compiled	• 1 report on support provided to Census 2021 dissemination compiled	• 1 report on support provided to Stats SA’s priority project compiled
	Transformed capability	Management information repository functionalities	Number of feasibility studies on required functionalities conducted	Enhanced management information repository	Compiled report on consolidation of management information repository	Compiled discussion document on additional management information repository functionality	• 1 discussion document on required functionalities and utilising other platforms compiled	• 1 feasibility study report based on the discussion document on required functionalities and utilising other platforms compiled	• 25% of prioritised and feasible functionalities (Phase 1) developed	• 25% prioritised and feasible functionalities (Phase 2) 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 priority projects supported in accordance with Stats SA's project management framework	1 report on support provided to Census 2021 and PES 2021 compiled by March 2022				
1.2	Number of feasibility studies on required functionalities conducted	1 feasibility study report based on the discussion document on required functionalities and utilising other platforms compiled by March 2022				

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 1: Administration: (Subprogramme: Strategy, Operations and Organisational Development)										
2.	Agile operating model	Institutional documents on business process management	Business processes management institutionalised				1 business process management framework developed	• 1 business processes management policy developed	• 1 business processes management platform established	• 30% business processes mapped
	Transformed capability	Transformation and change agenda	Transformation and change agenda implemented	Implemented values and diversity management programme	Compiled transformation programme	Implemented transformation and change agenda (Phase 1)	1 transformation and change agenda realigned to the new strategy	• 1 culture and values awareness programme rolled out	• 1 transformation and change agenda implemented	• 1 transformation and change agenda reviewed
		Digital business transformation strategy	Digital business transformation strategy developed					• 1 digital business transformation strategy developed	• 1 digital business transformation strategy approved	• 1 digital business transformation strategy implemented

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	Business processes management institutionalised	1 business processes management policy developed by February 2022					1
2.2	Transformation and change agenda implemented	1 culture and values awareness programme rolled out by March 2022					1
2.3	Digital business transformation strategy developed	1 digital business transformation strategy developed by March 2022					1

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 1: Administration (Subprogramme: Risk, Anti-corruption & Integrity Management)										
3.	Transformed capability	Covid-19 measures and controls	Covid-19 measures and controls implemented				1 report on Covid-19 measures and controls implemented	• 1 report on Covid-19 measures and controls implemented	• 1 report on Covid-19 measures and controls implemented	
		Proposal on integration of risk management information system	Proposal on integration of risk management information system compiled	Compiled assessment report on building a resilient anti-corruption environment Reports on risk management culture were not compiled	Evaluated the fraud prevention strategy A governance accountability framework was not institutionalised	The evaluation was not conducted as scheduled		• 1 proposal on integration of risk management information system compiled	• 1 integrated risk management information system developed	• 1 integrated management information system rolled out
		Report on risk, anti-corruption and integrity management for Census 2021	Risk, anti-corruption and integrity management support provided to Census 2021				• 1 risk, anti-corruption and integrity management support provided to Census 2021 pilot compiled	• 1 report on risk, anti-corruption and integrity management support provided to Census 2021 compiled	• 1 report on risk, anti-corruption and integrity management support provided to Census 2021 compiled	

Table 2: Indicators, annual and quarterly targets

No.	Output indicator	Annual target	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.1	Covid-19 measures and controls implemented	1 report on Covid-19 measures and controls implemented by March 2022				1
3.2	Proposal on integration of risk management information system compiled	1 proposal on integration of risk management information system compiled by March 2022				1
3.3	Risk, anti-corruption and integrity management support provided to Census 2021	1 report on risk, anti-corruption and integrity management for Census 2021 compiled by December 2021			1	

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 1: Administration (Subprogramme: Human Resource Management and Development)										
4.	Transformed capability	Report on skills development plan aligned to the new strategy	Talent management institutionalised	A talent management document was not compiled	Phase 1 of succession planning was not implemented Phase 2 of succession planning for critical skills was not developed	The institutionalisation of talent management (rotation planning) was not completed as scheduled	• 1 skills development plan aligned to the new strategy compiled	• 1 skills development plan aligned to the new strategy implemented	• 1 skills development plan aligned to the new strategy implemented • 1 report on talent management compiled	• 1 skills development plan monitored
		Report on the implementation of the realigned structure	Realigned structure implemented			Structure review plan was presented to Exco and approved in March 2020	• 1 realigned structure implemented			
		Report on human resource management for Census 2021	Percentage of human resource management support provided to Census 2021			Developed HRM plan for Census 2021 Mini-test as scheduled HRM Plan for Census 2021 was not compiled	• 100% human resource support provided to Census 2021 pilot	• 100% human resource support provided to Census 2021	• 100% human resource support provided to Census 2021	
		Report on employment equity	Percentage increase in employment equity				• 50% youth contract staff for Census 2021 pilot appointed	• 50% youth contract staff for Census 2021 appointed		

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

				Audited/actual performance			Estimated performance	Medium-term targets		
No.	Outcome	Output	Output indicators	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 1: Administration (Subprogramme: Human Resource Management and Development)										
		Report on employment equity	Percentage increase in employment equity				• 2% of women on SMS level increased	• 2% of women on SMS level increased	• 2% of women on SMS level increased	• 2% of women on SMS level increased
		Report on employment equity	Percentage increase in employment equity				• 0,2% of people with disabilities increased	• 0,2% of people with disabilities increased	• 0,2% of people with disabilities increased	• 0,2% of people with disabilities increased
		e-Leave electronic system developed	HRM systems computerised	HRM systems were not developed	Implemented e-recruitment system	Implemented e-recruitment as scheduled		• 1 leave electronic system developed	• 1 leave electronic system implemented	• 1 leave electronic system monitored
		Gender-based violence programme	Gender-based violence programme implemented				• 1 gender-based violence programme implemented	• 1 gender-based violence programme implemented	• 1 gender-based violence programme implemented	• 1 gender-based violence programme implemented

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	Talent management institutionalised	1 skills development plan aligned to the new strategy compiled by March 2022				1
4.2	Realigned structure implemented	1 realigned structure implemented by March 2022				1
4.3	Percentage of human resource management support provided to Census 2021	100% human resource support provided to Census 2021 by March 2022				100%
4.4	Percentage increase in employment equity	50% youth contract staff for Census 2021 appointed by March 2022				50%
		2% of women on SMS level increased by March 2022				2%
		0,2% of people with disabilities increased by March 2022				0.2%
4.5	HRM systems computerised	1 leave electronic system developed by March 2022				1
4.6	Gender-based violence programme implemented	1 gender-based violence programme implemented by March 2022				1

Table 1: Outcomes, outputs, performance indicators and targets

Audited/actual performance							Estimated performance	Medium-term targets		
No.	Outcome	Output	Output indicators	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 1: Administration (Subprogramme: Facilities, Transport and Security Management)										
5.	Transformed capability	Fleet management strategy	Fleet management strategy implemented	Rolled out SHERQ and PPP service level agreement programme	Reviewed fleet management policy		• 1 fleet management strategy reviewed	• 1 fleet management strategy implemented	• 1 fleet management strategy monitored	1 fleet management strategy monitored
		Report on logistics and fleet management support to Census 2021	Percentage of logistics and fleet management support provided to Census 2021			Developed FMLS plan for Census 2021 Mini-test	• 100% logistics and fleet management support provided to Census 2021 pilot	• 100% logistics and fleet management support provided to Census 2021	• 100% logistics and fleet management support provided to Census 2021	

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	Fleet management strategy implemented	1 fleet management strategy implemented by March 2022				1
5.2	Percentage of logistics and fleet management support provided to Census 2021	100% logistics and fleet management support provided to Census 2021 by March 2022				100%

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 1: Administration (Subprogramme: Financial Management Services)										
6.	Transformed capability	Research report on a financial management funding model	Research on financial management funding model conducted	Conducted research on e-payroll certification	Implemented digital filing system	Implemented E-payroll system certification in April 2019	• 1 concept note on a financial management funding model compiled	• 1 research on financial management funding model conducted	• 1 system for financial management funding model developed	• 1 financial management funding model implemented
				Tested digital filing system and audit progress monitoring system was not implemented	Developed standard costing procedures					
				Financial strategy for the SANSS was discontinued	Compiled concept document for Commit-ments and Accruals Tool					
		Report on financial management for Census 2021	Percentage of financial management provided to Census 2021		Developed Census 2021 fieldworker payment and SCM strategies	Developed Census 2021 financial administration support plan as scheduled	• 100% financial management support provided to Census 2021 pilot	• 100% financial management support provided to Census 2021	• 100% financial management support provided to Census 2021	

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	Research on financial management funding model conducted	1 research report on a financial management funding model compiled by March 2022				
6.2	Percentage of financial management provided to Census 2021	100% financial management support provided to Census 2021 by March 2022	100%			

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 1: Administration (Subprogramme: Internal Audit)										
7.	Agile operating model	Research report on developments in the internal audit processes	Research on developments in the internal audit processes conducted	The conducting of quality assurance according to IIA standards and framework was not completed	Compiled reports on implementation of combined assurance and implementation of quality assurance review results	Compiled report on the coordination of combined assurance as scheduled	• 1 research report on developments in internal audit processes compiled	• 1 research report on developments in internal audit processes compiled	• 1 updated internal audit processes reviewed	• 1 QAIR report on the conducting of quality assurance review according to IIA standards compiled
	Transformed capability	Internal audit report on Census	Internal audit support to Census 2021 provided			Audited Census 2021 plan in December 2019	• 1 audit report on Census 2021 pilot compiled	• 1 audit report on main Census 2021 compiled	• 1 audit report on main Census 2021 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	Research on developments in the internal audit processes conducted	1 research report on developments in internal audit processes compiled by March 2022	1			
7.2	Internal audit support to Census 2021 provided	1 audit report on Census 2021 compiled by March 2022	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 will be leading the development of a digital transformation strategy and a skills development strategy as key enablers for the future.

The provision of support to projects, including the Census 2021 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. Alternative funding models will be researched.

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 drivers relate to fleet management services, travel and subsistence, and communications. Office accommodation is funded from Programme 1.

Expenditure trends and estimates

Table 14.6 Administration 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											
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
Departmental Management	70,5	62,9	64,8	66,6	-1,9%	9,5%	60,5	62,7	62,7	-2,0%	9,0%
Corporate Services	136,5	125,0	124,8	135,0	-0,4%	18,6%	110,7	119,9	123,0	-3,0%	17,5%
Financial Administration	76,4	82,6	80,4	80,3	1,7%	11,4%	59,9	62,2	62,2	-8,1%	9,5%
Internal Audit	14,3	14,4	15,2	15,1	1,8%	2,1%	11,4	11,6	11,6	-8,3%	1,8%
Office Accommodation	389,3	430,5	407,6	403,2	1,2%	58,3%	417,4	450,6	464,2	4,8%	62,2%
Total	686,9	715,3	692,7	700,1	0,6%	100,0%	659,8	706,9	723,8	1,1%	100,0%
Change to 2020				24,5			(34,0)	(46,9)	1,3		
Budget estimate											
Economic classification											
Current payments	428,0	469,6	440,2	434,6	0,5%	63,4%	374,3	410,9	414,8	-1,5%	58,6%
Compensation of employees	223,3	231,1	229,3	224,5	0,2%	32,5%	161,2	164,1	167,0	-9,4%	25,7%
Goods and services ¹	204,2	238,5	210,4	210,0	0,9%	30,9%	213,1	246,8	247,7	5,7%	32,9%
of which:											
Audit costs: External	7,0	6,2	7,2	8,6	7,2%	1,0%	8,3	9,5	9,5	3,4%	1,3%
Agency and support/outourced services	7,0	7,0	6,0	7,0	—	1,0%	7,0	7,7	7,7	3,2%	1,1%
Operating leases	101,3	151,5	113,0	101,6	0,1%	16,7%	99,1	115,9	116,4	4,6%	15,5%
Property payments	36,9	41,0	44,7	43,5	5,6%	5,9%	39,2	43,6	43,8	0,2%	6,1%
Travel and subsistence	15,6	9,3	10,4	4,5	-34,1%	1,4%	12,8	16,1	16,1	53,2%	1,8%
Training and development	4,2	1,1	3,5	3,4	-6,6%	0,4%	6,7	9,0	9,0	38,2%	1,0%
Interest and rent on land	0,5	—	0,4	—	-100,0%	—	—	—	—	—	—
Transfers and subsidies ¹	1,6	1,2	0,7	0,3	-42,7%	0,1%	0,3	0,3	0,3	3,6%	—
Public corporations and private enterprises	0,1	—	—	—	-100,0%	—	—	—	—	—	—
Non-profit institutions	0,0	—	—	0,1	42,4%	—	0,1	0,1	0,1	1,6%	—
Households	1,5	1,2	0,7	0,2	-50,7%	0,1%	0,2	0,2	0,2	4,9%	—
Payments for capital assets	257,3	244,5	251,9	265,2	1,0%	36,5%	285,2	295,6	308,7	5,2%	41,4%
Buildings and other fixed structures	247,5	243,8	251,2	264,5	2,2%	36,0%	284,3	294,7	307,7	5,2%	41,3%
Machinery and equipment	9,4	0,7	0,7	0,6	-59,0%	0,4%	0,8	0,9	1,0	13,6%	0,1%
Software and other intangible assets	0,4	—	—	0,1	-46,0%	—	—	—	—	-100,0%	—
Total	686,9	715,3	692,7	700,1	0,6%	100,0%	659,8	706,9	723,8	1,1%	100,0%
Proportion of total programme expenditure to vote expenditure	31,3%	31,0%	27,1%	22,4%	—	—	14,7%	28,2%	28,6%	—	—

Details of transfers and subsidies											
Households											
Social benefits											
Current	0,3	1,1	0,7	–	-100,0%	0,1%	–	–	–	–	–
Employee social benefits	0,3	1,1	0,7	–	-100,0%	0,1%	–	–	–	–	–
Households											
Other transfers to households											
Current	1,2	0,1	0,0	0,2	-46,7%	0,1%	0,2	0,2	0,2	4,9%	–
Employee social benefits	0,5	–	–	–	-100,0%	–	–	–	–	–	–
Bursaries for non-employees	0,7	0,1	0,0	0,2	-35,3%	–	0,2	0,2	0,2	4,9%	–
Non-profit institutions											
Current	0,0	–	–	0,1	42,4%	–	0,1	0,1	0,1	1,6%	–
South African Statistical Association	0,0	–	–	0,1	42,4%	–	0,1	0,1	0,1	1,6%	–

Personnel information

Table 14.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021			Number and cost ² of personnel posts filled/planned for on funded establishment													Number			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level Total (%)			
			2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost
Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	510	—	388	229.3	0.6	372	219.8	0.6	257	161.2	0.6	257	164.1	0.6	257	167.0	0.6	-11.6%	100.0%
1 – 6	164	—	94	39.4	0.4	114	30.3	0.3	67	18.3	0.3	67	18.7	0.3	67	19.0	0.3	-16.2%	27.7%
7 – 10	235	—	208	73.4	0.4	181	100.1	0.6	139	77.0	0.6	139	78.5	0.6	139	80.0	0.6	-8.5%	52.3%
11 – 12	67	—	48	62.0	1.3	44	43.7	1.0	22	23.4	1.1	22	23.8	1.1	22	24.2	1.1	-20.6%	9.6%
13 – 16	44	—	38	54.6	1.4	32	45.7	1.4	29	42.4	1.5	29	43.1	1.5	29	43.8	1.5	-3.2%	10.4%

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	Reprioritisation and realignment of resources to the new strategy
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
Employment equity targets not achieved	Appointment of women in SMS, youth and people living with disabilities prioritised
Loss of critical skills due to resignations, retirement that cannot be replaced due to funding constraints	Talent management strategy to be implemented

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 R5,7 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 R38,1 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 R46,8 million.
- *Price Statistics* provides information on inflation by compiling the consumer price index and various producer price indexes at a cost of R83,3 million.
- *Private Sector Finance Statistics* tracks the financial performance of private sector organisations at a cost of R37,6 million.
- *Government Finance Statistics* tracks public sector spending at a cost of R20,9 million.
- *National Accounts* produces GDP data and other integrated statistical products at a cost of R34,0 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

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
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	<ul style="list-style-type: none">• 150 monthly, quarterly and annual industry and trade statistics published	<ul style="list-style-type: none">• 150 monthly, quarterly and annual industry and trade statistics published	<ul style="list-style-type: none">• 150 monthly, quarterly and annual industry and trade statistics published	<ul style="list-style-type: none">• 150 monthly, quarterly and annual industry and trade statistics published
		Reports on short-term industry statistics	Reports on improving short-term industry statistics compiled	Completed seasonal adjustment for land transport and implemented weights for indices The research report on retail products and imputing size group 4 was not compiled	Compiled weights for manufacturing production capacity, mining and manufacturing	Compiled weights for indices: manufacturing (2017), manufacturing production capacity, mining (2017), retail (2015) as scheduled	<ul style="list-style-type: none">• 1 report on weights for manufacturing (2018) updated• 1 research report on deflators for Motor trade sales compiled• 1 research report on seasonal adjusted data at a lower level for Retail trade sales compiled	<ul style="list-style-type: none">• 3 reports on weights for: Mining (2019); Manufacturing (2019) and Manufacturing production capacity (2019) updated• 1 research report on deflator for Motor trade sales piloted• 1 research report on seasonal adjusted data at a lower level for Retail trade sales published	<ul style="list-style-type: none">• 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 publication on seasonal adjusted data at a lower level for Motor trade sales piloted	<ul style="list-style-type: none">• 3 reports on weights for: Mining (2021); Manufacturing (2021) and Manufacturing production capacity (2021)• 1 report on deflation for the Tourist accommodation survey• Publish seasonally adjusted data at a lower level for the Motor trade sales survey

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 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 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 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 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 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 selected building statistics published, 6 months after year-end report	1 annual release for 2019 on selected building plans passed and completed published by June 2021	1			
8.7	Number of reports on building statistics published, within two years after year-end report	1 annual report for 2018 on building statistics published by August 2021		1		
8.8	Number of releases on 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 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

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)						
8.10	Number of releases on 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 land transport published, within two months after the reference month	12 monthly releases on land transport published as scheduled	3	3	3	3
8.12	Number of releases on liquidations and insolvencies published, within two months after the reference month	12 monthly releases on liquidations and insolvencies published as scheduled	3	3	3	3
8.13	Number of releases on 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 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 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	Reports on improving short-term industry statistics compiled	1 report on weights for indices mining updated by October 2021			1	
		1 report on weights for indices manufacturing updated by June 2021	1			
		1 report on weights for indices manufacturing production capacity updated by August 2021		1		
		1 research report on deflators for motor trade sales piloted compiled by March 2022				1
		1 research report on seasonal adjusted data at a lower level for Retail trade sales published by March 2022				1

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
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 published	Published periodic reports on 2015 wholesale trade survey; 2015 retail trade industry survey, 2015 motor trade survey, 2015 food and beverages survey and, 2015 tourist accommodation survey	Published periodic industry reports on 2016 electricity, gas and water supply survey; 2016 transport and storage survey; 2016 post and telecommunication survey; and 2016 business services survey	Published report on 2017 manufacturing industry (financial), 2017 manufacturing industry (production), 2017 construction industry as scheduled	<ul style="list-style-type: none">• 5 reports on 2018 trade industry published: (wholesale trade; retail trade; motor trade; food and beverages; and tourist accommodation)• 1 report on 2018 personal services published	<ul style="list-style-type: none">• 4 reports on 2019 surveys (mining, electricity, gas & water, post & telecommunications, transport & storage) published	<ul style="list-style-type: none">• 2 reports on 2020 surveys (real estate & business services & construction) published	<ul style="list-style-type: none">• 2 reports on 2021 manufacturing survey published
		Statistical information on commercial agriculture, forestry and fisheries industry	Number of annual releases on agriculture, forestry and fisheries industry published	Published report on 2016 agriculture survey	Published report on 2017 agriculture survey	Published report on 2017 Census of Commercial Agriculture (CoCA) Published reports on fishery and forestry statistics as scheduled		<ul style="list-style-type: none">• 1 annual release on 2019 agriculture, fisheries and forestry statistics published	<ul style="list-style-type: none">• 1 annual release on 2020 agriculture, fisheries and forestry statistics published	<ul style="list-style-type: none">• 1 annual release on 2021 agriculture, fisheries and forestry 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 published	4 reports on 2019 surveys (mining, electricity, gas and water, post and telecommunications, transport and storage) published by September 2021		4		
9.2	Number of annual releases on agriculture, forestry and fisheries industry published	1 annual statistical release on agriculture, forestry and fisheries industry published by June 2021	1			

Table 1: Outcomes, outputs, performance indicators and targets

Audited/actual performance							Estimated performance	Medium-term targets		
No.	Outcome	Output	Output indicators	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
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	• 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 as scheduled	• 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	• 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 on the second last Thursday of the month	Published monthly XMUVI	Published monthly XMUVI	Published monthly XMUVI	• 12 monthly XMUVI releases published	• 12 monthly XMUVI releases published	• 12 monthly XMUVI releases published	• 12 monthly XMUVI releases published
		Rewighted CPI	CPI with updated weights published	Compiled research report on services PPI Compiled research report on transport, storage and communication services	Compiled research report on transport, storage and communication services	Conducted research on transport, storage and communication services	• 1 PPI with updated weights and product list published	• 1 CPI with updated 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 on the second last Thursday of the month	12 monthly XMUVI releases published as scheduled	3	3	3	3	
10.5	CPI with updated weights published	1 CPI with updated weights published by March 2022					1

Table 1: Outcomes, outputs, performance indicators and targets

							Estimated performance	Medium-term targets		
Audited/actual performance										
No.	Outcome	Output	Output indicators	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 2: Economic Statistics (Subprogramme: Private Financial Statistics)										
11.	Insightful data	Statistical information on financial statistics of private sector enterprises	Number of annual releases on financial statistics of the private sector published	Published quarterly and annual private sector financial statistics	Published quarterly and annual private sector financial statistics	Published quarterly and annual private sector financial statistics	• 3 quarterly and 1 annual releases on private sector financial statistics published	• 5 quarterly releases on private sector financial statistics published • 1 annual release on private sector financial statistics published	• 4 quarterly and 1 annual releases on private sector financial statistics published	• 4 quarterly and 1 annual releases on private sector financial statistics published
		Discussion document on capital expenditure	Discussion document on the capital expenditure survey published	Compiled reports on detailed capital expenditure data and stakeholder engagement	Compiled report on integrating data on capital expenditure Compiled report on stakeholder engagement	Compiled discussion document on quarterly estimates of capital expenditure in the private sector and a report on stakeholder engagement	• 1 discussion document on the quarterly capital expenditure compiled	• 1 capital expenditure survey discussion document published	• 1 capital expenditure survey discussion document published	• 1 capital expenditure survey statistical release published • 1 research report on the use of administrative data 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: Private Financial Statistics)						
11.1	Number of annual releases on financial statistics of the private sector published	1 annual release on financial statistics 2020 published by December 2021			1	
11.2	Number and timeliness of quarterly releases on financial statistics of private sector enterprises published with a four month lag	5 quarterly releases on financial statistics of private sector enterprises published as scheduled	2	1	1	1
11.3	Discussion document on capital expenditure published	1 discussion document on the quarterly capital expenditure published by March 2022				1

Table 1: Outcomes, outputs, performance indicators and targets

							Estimated performance			
				Audited/actual performance				Medium-term targets		
No.	Outcome	Output	Output indicators	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
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 quarterly and annual government financial statistics	Published quarterly and annual 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	Published quarterly releases on financial statistics of municipalities	Published quarterly releases on financial statistics of municipalities	Published quarterly releases on financial statistics of municipalities	• 3 releases on financial statistics of municipalities published	• 5 releases on financial statistics of municipalities published	• 4 releases on financial statistics of municipalities published	• 4 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	Published annual release on the non-financial census of municipalities	• 1 release on the non-financial census of municipalities published		• 1 release on the non-financial census of municipalities published	
		Research report on time series data for LGI	Research on time series data for LGI conducted	Compiled report on time series data for GFS			• 1 research report on time series data for LGI 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 government financial statistics published	1 annual release on the financial statistics of national government with audited data published by June 2021	1			
		1 annual release on the financial census of municipalities published by July 2021		1		
		1 annual release on the capital expenditure of the public sector published by October 2021			1	
		1 annual release on the financial statistics of extra-budgetary accounts and funds with audited data published by August 2021		1		
		1 annual release on the financial statistics of provincial government with audited data published by September 2021		1		
		1 annual release on the financial statistics of higher education institutions with audited data published by December 2021			1	
		1 annual release on the financial statistics of consolidated general government with audited data published by December 2021			1	
12.2	Number of releases on financial statistics of municipalities published with a four month lag	5 quarterly releases on financial statistics of municipalities published	2	1	1	1

Table 1: Outcomes, outputs, performance indicators and targets

							Estimated performance			
				Audited/actual performance				Medium-term targets		
No.	Outcome	Output	Output indicators	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 2: Economic Statistics (Subprogramme: National Accounts)										
13.	Insightful data	Statistical information on GDP	Number of GDP releases published	Published GDP releases	Published GDP releases	Published 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
				Compiled supply and use tables	Compiled supply and use tables	Supply and use tables were not published				
		Research report on national accounts	Research to improve the existing statistics conducted	Compiled 2 research reports on factors affecting the economy and on reviewing and improving data sources	Developed research plan for benchmarking Conducted research on reviewing and improving data sources	Completed Phase 1 of rebasing and benchmarking as scheduled Conducted research 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 report on tourism satellite accounts and quarterly flash GDP estimates	Published tourism satellite accounts	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

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

							Estimated performance	Medium-term targets		
Audited/actual performance										
No.	Outcome	Output	Output indicators	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 2: Economic Statistics (Subprogramme: National Accounts)										
				A report on the social accounting matrix was not compiled						
		Statistical information on economic environmental accounts (EEA)	Number of reports on EEA statistics published	Research complementary data sources			• 1 report on EEA statistics published	• 1 report on EEA statistics published	• 1 report on EEA as part of the Natural Capital Accounting series published • 1 research document to expand the coverage of NCA series	• 1 report on EEA as part of the Natural Capital Accounting series published • 1 research document to expand the coverage of NCA series
Insightful data	Statistical information on economic-environmental accounts	Natural Capital Accounting and Valuation of Ecosystem Services project published			Compiled report on coordination of the Natural Capital Accounting and Valuation of Ecosystem Services project in SA	Compiled project document on coordinating the European Union-funded project on Natural Capital Accounting and Valuation of Ecosystem Services	• 1 report on Natural Capital Accounting and Valuation of Ecosystem Services results 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: National Accounts)							
13.1	Number of GDP releases published	4 quarterly releases on GDP published as scheduled	1	1	1	1	
13.2	Research to improve existing statistics conducted	1 research report on reviewing and improving data sources compiled by March 2022					1
13.3	Number of reports on tourism satellite accounts published	1 report on tourism satellite accounts published by March 2022					1
13.4	Number of reports on EEA statistics published	1 report on EEA statistics published by March 2022					1

2.2.5 Programme 2: Explanation on planned performance

The programme focuses on the strategic intention of providing insightful data. To this extent, a range of statistics describing the dynamics of the economy and its links to job creation, economic growth, the environment, and society are produced. These statistics adhere to the requirements of official statistics in respect of relevant international frameworks, classifications, standards and good practice.

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 of these 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 intention is for the outputs of the branch to respond to the economic indicators as outlined in the integrated indicator framework, through which it will contribute 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 the development of new surveys, funded through efficiency gains within the current resource constraints. These will primarily be focused 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. Further research and alignment to international best practice is needed to assess the use of administrative data to supplement existing surveys and to serve as a data-source for new indicators.

The outputs of the branch do not take place in isolation but depend on other actors within the data ecosystem. The interconnected statistical systems objective of Stats SA is relevant for the programme as it is dependent on data from partners in the data ecosystem for many of its outputs. These partnerships will be deepened, and new partners will be engaged. The intention is to reduce the costs of the current operating model as well as to broaden the scope of available data.

The branch aims to ensure that the capabilities of its members of staff are transformed. The continuous development of staff is vital to ensure that the workforce is prepared to adjust to the expected changes in the business model. 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 principal cost driver is expenditure on compensation of employees. Within the remaining goods and services budget, significant costs are incurred relating to the collection of questionnaires.

Expenditure trends and estimates

Table 14.8 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							2021/22	2022/23	2023/24		
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21						
Programme Management for Economic Statistics	4,4	4,0	4,2	5,7	9,4%	1,8%	5,7	6,2	6,3	3,1%	2,2%
Business Cycle Indicators	33,3	35,1	42,2	39,7	6,1%	14,7%	38,1	37,6	37,6	-1,8%	14,3%
Structural Industry Statistics	42,1	42,7	44,9	45,9	2,9%	17,1%	46,8	48,3	48,3	1,7%	17,7%
Price Statistics	77,2	81,3	87,8	86,2	3,8%	32,5%	83,3	83,8	83,8	-0,9%	31,5%
Private Sector Finance Statistics	35,3	36,8	39,1	38,4	2,9%	14,6%	37,6	38,4	38,4	-0,1%	14,3%
Government Finance Statistics	19,2	20,4	20,1	18,5	-1,2%	7,6%	20,9	20,9	20,9	4,1%	7,6%
National Accounts	29,3	28,3	31,9	30,4	1,3%	11,7%	34,0	34,8	34,9	4,7%	12,5%
Total	240,7	248,5	270,1	264,9	3,3%	100,0%	266,4	270,0	270,2	0,7%	100,0%
Change to 2020				(17,2)			(59,7)	(74,4)	–		
Budget estimate											
Economic classification											
Current payments	240,3	247,7	269,6	264,7	3,3%	99,8%	266,3	269,9	270,1	0,7%	100,0%
Compensation of employees	219,9	230,3	239,5	245,7	3,8%	91,3%	242,1	242,4	242,5	-0,4%	90,8%
Goods and services ¹	20,4	17,4	30,2	18,9	-2,4%	8,5%	24,2	27,5	27,6	13,4%	9,2%
of which:											
Communication	3,2	1,9	2,2	2,8	-4,9%	1,0%	4,5	2,8	2,8	0,8%	1,2%
Consultants: Business and advisory services	4,0	2,4	4,4	5,5	10,7%	1,6%	4,7	6,1	6,1	3,7%	2,1%
Consumables: Stationery, printing and office supplies	0,9	0,7	0,7	0,6	-11,9%	0,3%	0,6	1,1	1,1	20,1%	0,3%
Travel and subsistence	6,9	6,9	8,2	4,0	-16,4%	2,6%	6,7	10,6	10,7	38,2%	3,0%
Training and development	0,2	0,4	0,5	0,4	32,3%	0,1%	1,0	1,1	1,1	39,2%	0,3%
Operating payments	4,1	4,3	4,5	3,8	-2,1%	1,6%	4,6	3,4	3,4	-4,0%	1,4%
Transfers and subsidies ¹	0,2	0,7	0,5	0,1	-33,2%	0,1%	–	–	–	-100,0%	–
Households	0,2	0,7	0,5	0,1	-33,2%	0,1%	–	–	–	-100,0%	–
Payments for capital assets	0,1	0,1	0,0	0,2	14,7%	–	0,1	0,0	0,0	-42,0%	–
Machinery and equipment	0,1	0,1	0,0	0,2	14,7%	–	0,1	0,0	0,0	-42,0%	–
Total	240,7	248,5	270,1	264,9	3,3%	100,0%	266,4	270,0	270,2	0,7%	100,0%
Proportion of total programme expenditure to vote expenditure	11,0%	10,8%	10,6%	8,5%	–	–	6,0%	10,8%	10,7%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0,2	0,6	0,5	0,1	-33,2%	0,1%	–	–	–	-100,0%	–
Employee social benefits	0,2	0,6	0,5	0,1	-33,2%	0,1%	–	–	–	-100,0%	–

Personnel information

Table 14.9 Economic Statistics personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021			Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20			2020/21			2021/22		2022/23		2023/24						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			2020/21 - 2023/24		
Economic Statistics			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	563	–	487	239.5	0.5	450	244.4	0.5	438	242.1	0.6	431	242.4	0.6	424	242.5	0.6	-2.0%	100.0%
1 – 6	230	–	205	81.7	0.4	160	57.3	0.4	160	58.4	0.4	160	59.6	0.4	160	60.7	0.4	–	36.8%
7 – 10	245	–	209	85.7	0.4	211	104.1	0.5	200	101.1	0.5	193	98.9	0.5	187	96.5	0.5	-4.0%	45.4%
11 – 12	56	–	47	38.2	0.8	50	44.5	0.9	48	43.5	0.9	48	44.2	0.9	48	44.9	0.9	-1.4%	11.1%
13 – 16	32	–	26	33.9	1.3	29	38.4	1.3	29	39.0	1.3	29	39.7	1.4	29	40.3	1.4	–	6.7%

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, environment and price statistics	Amendment and enforcement of the Statistics Act Partnerships with actors in the data-ecosystem Implementation of the Integrated Communication, Marketing and Stakeholder Management Strategy regarding response rates
Failure of ICT systems during the different stages of the statistical value chain will impact on 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 R1,8 million.
- *Demographic and Population Statistics* publishes population statistics, demographic trends and midyear population estimates collected through population censuses and surveys, and from other administrative sources at a cost of R25,0 million.
- *Health and Vital Statistics* publishes statistics on births, deaths, marriages, divorces, tourism and migration based on administrative records at a cost of R10,3 million.
- *Social Statistics* provides information on living conditions, domestic tourism and crime collected through household surveys at a cost of R17,0 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 R35,9 million.
- *Poverty and Inequality Statistics* provides information on poverty levels, and income and expenditure trends in South Africa at a cost of R58,5 million.

2.2.4 Programme 3 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		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 3: Population and Social Statistics (Subprogramme: Demographic & Population Statistics)										
14.	Insightful data	Statistical information on the changing dynamics of the population	Number of population estimates published	Published mid-year population estimates Local municipality and household estimates were not compiled	Published mid-year population estimates Compiled local municipality and household estimates	Published mid-year population estimates Published local municipality, household estimates and mid-year population projections	• 3 releases on mid-year population estimates at national, provincial, district and metro levels published	• 3 releases on mid-year population estimates at national, provincial, district and metro levels published		• 3 releases on mid-year population estimates at national, provincial, district and metro levels published
		Reports on demographic and population statistics	Percentage of Census 2021 input content developed		Compiled report on Census 2021 new methodologies test	Developed Census 2021 Mini-test (tools, methodologies and data analysis) Compiled reports on Census 2021 Mini-test, administrative data of institutionalised population Compiled discussion document on homeless population definition	• 100% Census 2021 instruments reviewed • 1 technical report on evaluation of data for Census 2021 pilot compiled	• 100% Census 2021 input content developed		• 100% Census 2021 demographic and population data assessed • 100% key Census 2021 products developed
		Concept note on the migration profile report	Concept note on the migration profile report compiled		Compiled thematic reports based on alternative data sources	Compiled 4 thematic demographic reports based on multiple sources	• 1 technical report on demography and population science published	• 1 concept note on the migration profile report compiled	• 1 report on migration profile (multi-stakeholder report) published	

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 & Population Statistics)						
14.1	Number of releases on population estimates published	1 release on mid-year population estimates at national and provincial levels published by July 2021		1		
		1 release on mid-year population estimates at district level published by October 2021			1	
		1 release on local municipal population and household estimates published by March 2022				1
14.2	Percentage of Census 2021 input content developed	100% Census 2021 input content developed by March 2022				100%
14.3	Concept note on the migration profile report compiled	1 concept note on the migration profile report compiled by March 2022				1

Table 1: Outcomes, outputs, performance indicators and targets

Audited/actual performance							Estimated performance	Medium-term targets		
No.	Outcome	Output	Output indicators	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
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	Published monthly releases and annual report on international tourism	Published monthly releases and annual report on international tourism	Published monthly releases and annual report on international tourism	• 12 monthly releases and 1 annual report on international tourism statistics published	• 12 monthly releases and 1 annual report on international tourism statistics published	• 12 monthly releases and 1 annual report on international tourism statistics published	• 12 monthly releases and 1 annual report on international tourism statistics published
		Statistical information on vital statistics	Number of releases on vital statistics (births) published	Published reports on recorded live births	Published annual release on recorded live births	Published annual release on recorded live births (2018)	• 1 annual release on recorded live births (2019) published	• 1 annual release on recorded live births (2020) published	• 1 annual release on recorded live births (2021) published	• 1 annual release on recorded live births (2022) published
		Statistical information on vital statistics	Number of releases on vital statistics (deaths) published	Additional variables for immigrants and self-assessment on the mortality and causes of death were not done	The annual release on mortality and causes of death was not published	The annual release on mortality and causes of death (2018) was not published	• 1 annual release on mortality and causes of death (2019) published	• 1 annual release on mortality and causes of death (2019) published	• 1 annual release on mortality and causes of death (2020) published	• 1 annual release on mortality and causes of death (2021) published
		Statistical information on vital statistics	Number of releases on vital statistics (marriages and divorces) published	Published reports on marriages and divorces	Published annual release on marriages and divorces	Published annual release on marriages and divorces (2018)	• 1 annual release on marriages and divorces (2019) published	• 1 annual release on marriages and divorces (2020) published	• 1 annual release on marriages and divorces (2021) published	• 1 annual release on marriages and divorces (2022) published

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

				Audited/actual performance			Estimated performance	Medium-term targets		
No.	Outcome	Output	Output indicators	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 3: Population and Social Statistics (Subprogramme: Health and Vital Statistics)										
15.	Insightful data	Statistical information on health	Number of reports on health statistics published	The SADHS report was compiled but not published	Compiled report on non-communicable diseases as scheduled	An analytical report on various data sources was not compiled	• 1 annual report on health statistics 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 releases on vital statistics (live births) published						• 1 biannual release on recorded live births statistics introduced	• 1 in-depth analysis of the National Population Register (NPR) conducted • 1 report on documented immigrants

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 (Sub programme: 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 April 2021	1			
15.3	Number of releases on vital statistics (births) published	1 annual release on recorded live births (2020) published by October 2021			1	
15.4	Number of releases on vital statistics (deaths) published	1 annual release on mortality and causes of death (2019) published by March 2022				1
15.5	Number of releases on vital statistics (marriages and divorces) published	1 annual release on marriages and divorces (2020) published by February 2022				1
15.6	Number of reports on health statistics published	1 annual report on health statistics published by March 2022				1

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 3: Population and Social Statistics (Subprogramme: Social Statistics)										
16.	Insightful data	Statistical information on domestic tourism	Number of reports on domestic tourism statistics published	Published annual report on the DTS Published biannual report on the DTS	Published annual report on the DTS Published biannual report on the DTS	Published annual report on the DTS Published biannual report on the DTS	<ul style="list-style-type: none">• 1 annual release on domestic tourism survey published• 1 biannual release on the DTS published	<ul style="list-style-type: none">• 1 annual release on domestic tourism survey published	<ul style="list-style-type: none">• 1 annual release on domestic tourism survey published• 1 biannual release on the DTS published	<ul style="list-style-type: none">• 1 annual release on domestic tourism survey published• 1 biannual release on the DTS published
		Technical report on domestic tourism	Number of reports on domestic tourism statistics improved	Conducted assessment on the future of the DTS			<ul style="list-style-type: none">• 1 technical report on the integration of Stats SA and SADT domestic tourism surveys compiled	<ul style="list-style-type: none">• 1 technical report on the integration of the Stats SA and SADT domestic tourism surveys compiled	<ul style="list-style-type: none">• 1 technical report on the integration of the Stats SA and SADT domestic tourism surveys compiled	<ul style="list-style-type: none">• 1 technical report on the integration of the Stats SA and SADT domestic tourism surveys compiled
		Statistical information on transport	Number of releases on transport statistics published	Compiled report on technical support provided to RTMC	Compiled report on technical support provided		<ul style="list-style-type: none">• 1 release on transport statistics published	<ul style="list-style-type: none">• 9 releases on provincial transport statistics published	<ul style="list-style-type: none">• 1 thematic report 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 2016	Published release on GHS 2017	Published release on GHS 2018	<ul style="list-style-type: none">• 1 annual release on social and household service delivery published	<ul style="list-style-type: none">• 1 annual release on social and household service delivery published	<ul style="list-style-type: none">• 1 annual release on social and household service delivery published	<ul style="list-style-type: none">• 1 annual release on social and household service delivery published

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

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 3: Population and Social Statistics (Subprogramme: Social Statistics)										
16.	Insightful data	Development indicators publication	Number of releases on development indicators published	Published reports on development indicators and metro development indicators	Compiled development indicators and metro development indicators	Compiled development indicators Compiled 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
		Statistical information on marginalised groups	Number of statistical releases on marginalised groups published	Compiled report on vulnerable group indicators	Compiled report on vulnerable group indicators	Published statistical report on marginalised groups indicators	• 1 release on annual marginalised groups indicators published	• 1 release on annual marginalised groups indicators published	• 1 release on annual marginalised groups indicators published	• 1 release on annual marginalised groups indicators published
		Statistical information on marginalised groups	Number of statistical releases on marginalised groups published	Compiled report on vulnerable group indicators series 3: The social profile of children	Compiled report on technical support to stakeholders		• 1 annual release on marginalised groups published: Series 4 on elderly	• 1 annual release on marginalised groups published: Series 5	• 1 annual release on marginalised groups published: Series 6	• 1 annual release on marginalised groups published: Series 7
		Statistical information on gender	Number of statistical releases on gender published	A report on violence against women was not compiled	Published gender series 4 on economic empowerment Compiled report on technical support to stakeholders	Published gender series 6 on gender and education	• 1 annual release on gender published: Series 7	• 1 annual release on gender published: Series 8	• 1 annual release on gender published: Series 9	• 1 annual release on gender published: Series 10

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

							Estimated performance	Medium-term targets		
Audited/actual performance										
No.	Outcome	Output	Output indicators	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 3: Population and Social Statistics (Subprogramme: Social Statistics)										
16.	Insightful data	Statistical information on safety and security	Number of statistical releases on safety and security statistics published	Published annual release on victims of crime survey	Published annual release on victims of crime survey	Published statistical release on 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 statistical releases on governance statistics published	Established functional governance unit within the existing structure	Developed sector strategy and plan for measurement of governance and public sector management	Published governance statistics	• 1 annual release on governance statistics published		• 1 annual release on governance statistics published	• 1 annual release on governance statistics published
		Statistical information on education	Number of reports on expanding education statistics published	Compiled thematic report on early childhood development	Published thematic report on post-secondary attainments	Published education statistics: Series 6	• 1 annual report on education statistics published: Series 7	• 1 annual report on education statistics published: Series 8	• 1 annual report on education statistics published: Series 9	• 1 annual report on education statistics published: Series 10
		Research report on alternative data sources on education	Research on expanding education statistics conducted		Compiled report on technical support to stakeholders	Annual education statistics were published as part of GHS release	• 1 research report on alternative data sources on education data compiled	• 1 research report on alternative data sources on education compiled	• 1 research report on alternative data sources on education compiled	• 1 research report on alternative data sources on education 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: Social Statistics)						
16.1	Number of releases on domestic tourism statistics published	1 annual release on domestic tourism statistics published by October 2021			1	
16.2	Number of reports on domestic tourism statistics improved	1 technical report on the integration of the national domestic tourism surveys compiled by March 2022				1
16.3	Number of releases on transport statistics published	9 releases on transport statistics published by February 2022				9
16.4	Number of releases on social and household service delivery statistics published	1 annual release on social and household service delivery statistics published by May 2021	1			
16.5	Number of releases on development indicators published	1 annual release on development indicators published by May 2021	1			
		1 annual release on metro development indicators published by May 2021	1			
16.6	Number of releases on marginalised groups published	1 annual release on marginalised groups indicators published by February 2022				1
		1 annual release on Series 5 published by March 2022				1
16.7	Number of releases on gender published	1 annual release on gender Series 8 published by November 2021			1	
16.8	Number of releases on safety and security statistics published	1 annual release on victims of crime statistics published by October 2021			1	
16.9	Research on expanding education statistics conducted	1 research report on alternative data sources on education data compiled by March 2022				1

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
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, 12 weeks after the reference month	Published quarterly releases on employment and earnings	Published quarterly releases on employment and earnings	Published quarterly releases on employment and earnings	• 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
		Series to cover industry data and vacancy rates	Number of series to cover industry data and vacancy rate expanded	Compiled report on lower level industry data	Compiled research report on vacancy rates in the formal economy	Conducted research on job vacancy rates	• 1 discussion document on vacancy rate survey compiled	• 1 series to cover industry data and vacancy rates expanded	• 1 series to cover industry data and vacancy rates expanded	• 1 series to cover industry data and vacancy rates expanded
		Statistical information on labour market releases	Number of releases and reports on labour market statistics published	Published quarterly releases on labour market information and annual report on labour market dynamics in SA	Published quarterly releases on labour market information and annual report on labour market dynamics in SA	Published quarterly releases on labour market information and annual report on labour market dynamics in South Africa	• 4 quarterly releases on labour market information published • 1 annual report on labour market dynamics in SA published	• 4 quarterly releases on labour market information published • 1 annual report on labour market dynamics in SA published	• 4 quarterly releases on labour market information published • 1 annual report on labour market dynamics in SA published	• 4 quarterly releases on labour market information published • 1 annual report on labour market dynamics in SA published
		Statistical information on alternative ways on time use statistics	Research reports on alternative ways on time use statistics compiled	Compiled research report on volunteer activities survey	Developed SAYP module	Published volunteer activities survey Conducted research on time use survey	• 1 report on child labour published	• 1 research report on alternative ways on time use statistics compiled	• 1 report on informal sector published	

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, 12 weeks after the reference month	4 quarterly releases on employment and earnings published as scheduled	1	1	1	1	
17.2	Number of series to cover industry data and vacancy rate expanded	1 series to cover industry data and vacancy rates expanded by March 2022					1
17.3	Number of releases on labour market information published, 4 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	
17.4	Number of reports on labour market statistics published	1 annual report on labour market statistics published by September 2021		1			
17.5	Research reports on alternative ways on time use statistics compiled	1 research report on alternative ways on time use statistics compiled by March 2022					1

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
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	Published thematic report on men, women and children	Published report on food security in SA	Compiled national poverty line	• 1 report on national poverty lines for 2020 published	• 1 report on national poverty lines for 2021 published	• 1 report on national poverty lines for 2022 published • 1 report on food security published	• 1 report on national poverty lines for 2023 published • 1 report on poverty trends published
				Compiled report on poverty indicators	Compiled poverty mapping and 2018 poverty lines reports	Commenced with compilation of child poverty report				
				The thematic report on subjective poverty was not compiled	An inequality trends report was not compiled	Compiled inequality trends report				
		Document on IES methodology	IES methodology document compiled	Developed and tested CPS modules	Compiled CPS pilot report Compiled CPS methodology document		• 1 IES methodology document compiled			• 1 report on household income and expenditure published
		Document on subjective poverty based on GHS 2019	Document on subjective poverty based on GHS 2019 compiled		Compiled document on the South African multi-dimensional poverty index Assessed NIDS data		• 1 discussion document on the introduction of an annual SAMPI based on GHS 2019 compiled	• 1 document on subjective poverty based on GHS 2019 compiled	• 1 SAMPI based on Census 2021 published	• 1 report on the youth MPI based on Census 2021 published
	Interconnected statistical systems	Report on identified external data source for the production of official poverty and inequality statistics	Report on identified external data source for the production of official poverty and inequality statistics compiled				• 1 discussion document on external data sources for household income and expenditure, poverty, and inequality compiled	• 1 report on external data source identified for use towards the production of official poverty and inequality statistics in the country compiled	• 1 discussion document on the introduction of selected external data sources for IIF reporting 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 2021 published by December 2021			1	
18.2	Document on subjective poverty based on GHS 2019 compiled	1 document on subjective poverty based on GHS 2019 compiled by March 2022				1
18.3	Report on identified external data source for the production of official poverty and inequality statistics compiled	1 report on identified external data source for the production of official poverty and inequality statistics compiled by March 2022				1

2.3.5 Programme 3: Explanation on planned performance

Stats SA has to grow and move from only data and information production to an information and knowledge-based organisation. There is an ever-increasing demand for data and information in South Africa in relation to understanding the evolution of social 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. mortality, fertility, migration, mortality and causes of death, recorded live births, health reports, marriages and divorces, tourism and migration monthly and 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 but also 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 the inputs to the 2021 Population and Housing Census in the form of the design of the questionnaire, edit specifications, evaluation of data and product development will contribute greatly towards the execution of the 2021 Census, which will form the basis of many planning activities. 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 income, poverty and inequality, multidimensional poverty, household income and expenditure as well as 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, youth, older persons, and people with disabilities), as well as various thematic reports on issues relating to gender and marginalised groups, respectively. Statistics produced by the branch is disaggregated by sex and age to allow for broader understanding of women's and children's living circumstances. Thematic reports on health, child poverty, and men, women and children reports, 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 integrated indicator framework.

Agile operating model: The strategic intent of this programme is to integrate survey content through the Continuous Population Survey. 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 the survey methodology. One of the outcomes of this process is the introduction of a modular approach, where a rotational system of in-depth service delivery modules will be developed and implemented at regular intervals as part of a continuous population survey 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 (CPS) will integrate three current survey instruments – the

General Household Survey (GHS), Living Conditions Survey (LCS) and Income and Expenditure Survey (IES) – and will provide an integrated tool for the collection of living conditions, life circumstances and poverty data. The CPS will be implemented over the medium term; 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 expenditure data, living conditions, service delivery, health and demographic data, 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 2021/22 financial year, this programme will be closely involved with mapping the To-Be process of CAPI.

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 or 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 and 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 embrace change and are 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 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.

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 (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Programme Management for Population and Social Statistics	1,2	0,6	0,2	2,1	21,1%	0,7%	1,8	2,0	2,0	-1,6%	1,2%
Demographic and Population Statistics	27,1	25,3	25,8	23,6	-4,5%	16,5%	25,0	26,3	27,2	4,9%	15,3%
Health and Vital Statistics	10,1	9,3	11,1	11,7	5,0%	6,9%	10,3	10,8	11,1	-1,7%	6,6%
Social Statistics	16,7	18,8	11,7	10,3	-14,8%	9,3%	17,0	17,8	18,3	20,9%	9,5%
Labour Statistics	39,4	89,1	145,7	49,7	8,1%	52,5%	35,9	37,6	38,8	-7,9%	24,2%
Poverty and Inequality Statistics	22,4	25,8	18,9	19,8	-4,0%	14,1%	58,5	105,6	105,9	74,8%	43,3%
Total	116,9	168,9	213,4	117,3	0,1%	100,0%	148,5	200,1	203,4	20,1%	100,0%
Change to 2020				(158,7)			(28,4)	(35,1)	-		
Budget estimate											
Economic classification											
Current payments	116,1	161,5	213,2	112,7	-1,0%	97,9%	148,0	199,6	202,9	21,6%	99,1%
Compensation of employees	100,3	134,8	142,9	96,3	-1,3%	76,9%	93,5	95,5	98,4	0,7%	57,3%
Goods and services ¹	15,7	26,7	70,3	16,4	1,4%	20,9%	54,5	104,0	104,4	85,4%	41,7%
of which:											
Communication	1,3	2,4	7,0	4,3	50,8%	2,4%	4,1	5,1	5,1	6,1%	2,8%
Agency and support/outourced services	0,0	0,0	25,5	-	-100,0%	4,1%	24,2	52,6	52,8	-	19,4%
Fleet services (including government motor transport)	0,1	0,0	0,0	-	-100,0%	-	5,1	11,3	11,3	-	4,2%
Consumables: Stationery, printing and office supplies	0,7	0,4	0,3	0,4	-11,6%	0,3%	1,5	2,3	2,3	72,0%	1,0%
Travel and subsistence	5,4	17,0	30,4	5,5	0,2%	9,5%	13,1	23,8	23,9	63,4%	9,9%
Operating payments	7,0	4,1	3,4	2,9	-25,3%	2,8%	2,8	3,3	3,3	4,8%	1,8%
Transfers and subsidies¹	0,5	0,5	0,1	4,0	99,9%	0,8%	0,0	0,0	0,0	-86,5%	0,6%
Non-profit institutions	0,2	-	-	0,0	-63,2%	-	0,0	0,0	0,0	-	-
Households	0,3	0,5	0,1	4,0	136,4%	0,8%	-	-	-	-100,0%	0,6%
Payments for capital assets	0,4	0,4	0,1	0,5	11,2%	0,2%	0,5	0,5	0,5	-2,3%	0,3%
Machinery and equipment	0,4	0,4	0,1	0,5	11,2%	0,2%	0,5	0,5	0,5	-2,3%	0,3%
Payments for financial assets	-	6,5	-	-	-	1,0%	-	-	-	-	-
Total	116,9	168,9	213,4	117,3	0,1%	100,0%	148,5	200,1	203,4	20,1%	100,0%
Proportion of total programme expenditure to vote expenditure	5,3%	7,3%	8,4%	3,7%	-	-	3,3%	8,0%	8,0%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0,3	0,5	0,1	4,0	136,4%	0,8%	-	-	-	-100,0%	0,6%
Employee social benefits	0,3	0,5	0,1	4,0	136,4%	0,8%	-	-	-	-100,0%	0,6%
Non-profit institutions											
Current	0,2	-	-	0,0	-63,2%	-	0,0	0,0	0,0	-	-
Population Association of Southern Africa	0,2	-	-	0,0	-63,2%	-	0,0	0,0	0,0	-	-

Personnel information

Population and Social Statistics personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021			Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
Population and Social Statistics	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level Total (%)			
			2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	198	–	151	142.9	0.9	130	94.2	0.7	125	93.5	0.7	126	95.5	0.8	128	98.4	0.8	-0.3%	100.0%
1 – 6	46	–	40	21.7	0.5	26	10.0	0.4	26	10.2	0.4	27	10.8	0.4	27	11.0	0.4	1.4%	20.6%
7 – 10	73	–	55	56.4	1.0	49	25.3	0.5	44	23.5	0.5	44	24.0	0.5	47	25.7	0.6	-1.7%	36.1%
11 – 12	44	–	34	22.3	0.7	34	31.0	0.9	34	31.5	0.9	34	32.0	0.9	34	32.5	1.0	–	26.7%
13 – 16	35	–	22	42.5	1.9	21	27.9	1.3	21	28.3	1.3	21	28.8	1.4	21	29.2	1.4	–	16.5%

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
Lack of funding to conduct a continuous population survey that include poverty and expenditure information	Continue engagements with National Treasury on funding for the CPS
Data quality is at risk due to a decline in resources and COVID-19 pandemic impact	Map data quality indicators on statistical value chain and define roles and responsibilities Adopted CATI as data collection mode
Inadequate geographic alignment of data to the most recent geographic boundaries	Adopt GGSF in the organisation to facilitate integration of statistics and geospatial information
Failure of the organisation to adopt big data principles	Develop a big data strategy and framework that outlines big data principles

2.4 Programme: Methodology & 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 R3,4 million.
- *Statistical Methods* provides technical expertise and advice on statistical methodologies and practices for producing official statistics at a cost of R18,8 million.
- *Statistical Standards* develops standards, classifications and definitions for surveys undertaken by the department at a cost of R10,3 million.
- *Business Register* maintains and improves the sampling frame for economic statistics at a cost of R54,3 million.
- *Geography Frames and Services* maintains and improves the frame for geographic information in household surveys and censuses at a cost of R45,0 million.
- *Survey Monitoring and Evaluation* monitors the quality of statistical operations for surveys and censuses, and conducts independent evaluations at a cost of R19,7 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		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 4: Methodology & Statistical Infrastructure (Subprogramme: Statistical Methods)										
19.	Agile operating model	Post-enumeration Survey (PES) for Census 2021	PES for Census 2021 conducted		Designed PES methodology for Census 2021	Conducted PES tests for Census 2021 Mini-test as scheduled	• 1 PES for Census 2021 pilot conducted	• 1 PES for Census 2021 conducted	• 1 PES results released	

Table 2: Indicators, annual and quarterly targets

No.	Output indicator	Annual target	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Programme 4: Methodology & Statistical Infrastructure (Subprogramme: Statistical Methods)						
19.1	PES for Census 2021 conducted	1 Post-enumeration Survey (PES) for Census 2021 conducted by March 2022				1

Table 1: Outcomes, outputs, performance indicators and targets

Audited/actual performance							Estimated performance	Medium-term targets		
No.	Outcome	Output	Output indicators	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 4: Methodology and Statistical Infrastructure (Subprogramme: Statistical Standards)										
20.	Agile operating model	International standard to improve statistical practices	Central Product Classification (CPC) to improve statistical practices adopted	Reviewed standards on: Data dissemination, data imputation questionnaire development, and sample maintenance for economic statistics Research was conducted on BEC and SICTA The domain-specific data revision policy was not compiled	Reviewed standards on weighting methodology, tables and charts, document versioning, and seasonal adjustment	Reviewed the following standards as scheduled: - Definitional metadata for 4 main topics; - Measurement and reporting levels of proxy response Reviewed SDLC	• 1 national ecosystem classification for South Africa standard adopted	• 1 international standard on Central Product Classification (CPC) adopted	• 1 international standard to improve statistical practices adopted	• 1 international standard to improve statistical practices 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	Central Product Classification (CPC) to improve statistical practices adopted	1 international standard on Central Product Classification (CPC) adopted by March 2022				1

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 4: Methodology and Statistical Infrastructure (Subprogramme: Business Register)										
21.	Interconnected statistical systems	Report containing additional source/s relevant for updating the Statistical Business Register	Number of reports on additional source/s relevant for updating the Statistical Business Register compiled				<ul style="list-style-type: none">1 concept note on the sustainable supply of additional source/s to update the Statistical Business Register compiled	<ul style="list-style-type: none">1 report on additional source/s relevant for updating the Statistical Business Register compiled	<ul style="list-style-type: none">1 report on engagement with data source owners to assess the identified source for maintenance of the Statistical Business Register	<ul style="list-style-type: none">1 report on the analysis and evaluation of the identified source for the maintenance of the Statistical Business Register

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 additional source/s relevant for updating the Statistical Business Register compiled	1 report on additional source/s relevant for updating the Statistical Business Register compiled by March 2022				1

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 4: Methodology and Statistical Infrastructure (Subprogramme: Geography)										
22.	Agile operating model	Geo-enabled statistical product for the output areas	Research report on output areas for geo-enabled statistical products compiled	Demarcated 4 provinces Migrated master sample to the SIF	Published dwelling frame at metro, city and regional service centre levels Demarcated 1 province	Published a dwelling frame at metro, city and regional service centre levels 1 province was not demarcated	• 1 GSGF adopted	• 1 research report on output areas for geo-enabled statistical products compiled	• 1 statistical frame innovated and geo-enabled	• 1 PSUs for Master Sample created
		End-to-end geospatial workflow management platform	Geospatial workflow management platform established			Prepared EA and PN layers for Census 2021 Mini-test Completed GIF update on selected EAs for Census 2021 Mini-test Prepared 10 sampling frames for household surveys	• 1 geospatial management platform for regular surveys and Census 2021 developed	• 1 end-to-end geospatial workflow management platform established	• 1 geo-portal for dissemination of geo-enabled statistical products implemented	• 1 geo-portal for dissemination of geo-enabled statistical products monitored

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	Research report on output areas for geo-enabled statistical products compiled	1 research report on a layer of output areas produced by March 2022				
22.2	Geospatial workflow management platform established	1 end-to-end geospatial workflow platform established by March 2022				

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 4: Methodology & Statistical Infrastructure (Subprogramme: Survey Monitoring and Evaluation)										
23.	Agile operating model	Report of quality management system implementation	Quality management system (phase 1 & 2) implemented	Outlined practices and procedure for a quality management system	Developed quality management system as scheduled	Developed quality management system (phase 2)	• 1 assessment report on QMS compiled	• 1 report on the updated quality management system implemented	• 1 quality management system review and improvements applied	QMS rolled out to the organisation and institutionalised

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 & Statistical Infrastructure (Subprogramme: Survey Monitoring and Evaluation)						
23.1	Quality management system (phase 1 & 2) implemented	1 report on the updated quality management system implemented by March 2022				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.

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.

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 georeferenced 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 fundamental therefore, 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.

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, geo snapshot, 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.

The branch also provides technical expertise on methodologies for producing official and other statistics, and reviews surveys as to their methodological compliance and alignment with international frameworks and practices to render quality statistics that are able to inform debate, research and decision-making. Application of sound statistical methods is the cornerstone of quality statistics.

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 monitoring and evaluation within the statistical system. This will only be achieved through development of a quality management system that will have to be tested, integrated, interfaced and institutionalised across the organisation. Monitoring compliance of the application of the statistical standards and quality dimensions across the statistical value chain is key to improvement of quality of statistics across the organisation.

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 places 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	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure Total (%)
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21			2021/22	2022/23	2023/24	2020/21 - 2023/24	
Programme Management for Methodology and Statistical Infrastructure	4,4	4,4	3,4	3,3	-9,3%	2,9%		3,4	3,5	3,5	2,0%	2,3%
Statistical Methods	20,2	20,3	23,0	23,4	4,9%	16,2%		18,8	18,9	18,9	-6,8%	13,3%
Statistical Standards	9,6	9,4	10,4	9,4	-1,0%	7,2%		10,3	10,4	10,4	3,7%	6,7%
Business Register	33,1	34,0	34,7	34,3	1,2%	25,4%		54,3	56,2	56,3	17,9%	33,4%
Geography Frames and Services	41,7	44,3	52,2	48,4	5,1%	34,8%		45,0	45,6	45,6	-2,0%	30,6%
Survey Monitoring and Evaluation	17,1	18,2	18,6	17,0	-0,1%	13,2%		19,7	19,8	19,8	5,2%	12,7%
Innovation and Research	–	–	–	0,5	–	0,1%		1,9	1,9	1,9	54,2%	1,0%
Total	126,1	130,5	142,3	136,3	2,6%	100,0%		153,4	156,4	156,5	4,7%	100,0%
Change to 2020				(25,6)				(44,7)	(52,7)	–		
Budget estimate												
Economic classification												
Current payments	125,5	129,0	133,3	136,0	2,7%	97,9%		153,0	156,0	156,1	4,7%	99,8%
Compensation of employees	118,5	122,7	125,0	126,1	2,1%	92,0%		123,9	123,9	123,9	-0,6%	82,6%
Goods and services ¹	7,0	6,3	8,3	9,9	12,3%	5,9%		29,1	32,1	32,2	48,0%	17,1%
of which:												
Communication	1,4	1,0	1,0	1,5	2,5%	0,9%		1,5	1,6	1,6	2,0%	1,0%
Computer services	–	1,1	0,1	4,8	–	1,1%		1,2	1,3	1,3	-34,7%	1,4%
Agency and support/outsourced services	–	–	2,3	–	–	0,4%		15,8	17,6	17,6	–	8,5%
Consumables: Stationery, printing and office supplies	0,2	0,2	0,1	0,4	32,6%	0,2%		0,7	0,8	0,8	24,2%	0,5%
Travel and subsistence	3,4	2,6	3,1	1,2	-30,0%	1,9%		6,9	7,6	7,6	86,8%	3,9%
Operating payments	1,4	1,0	0,8	1,3	-3,4%	0,8%		1,4	1,5	1,5	5,0%	0,9%
Transfers and subsidies¹	0,0	0,4	0,1	0,0	2,2%	0,1%		0,1	–	–	-100,0%	–
Households	0,0	0,4	0,1	0,0	2,2%	0,1%		0,1	–	–	-100,0%	–
Payments for capital assets	0,6	1,1	0,3	0,3	-24,4%	0,4%		0,3	0,4	0,4	10,1%	0,2%
Machinery and equipment	0,6	1,1	0,3	0,3	-24,4%	0,4%		0,3	0,4	0,4	10,1%	0,2%
Payments for financial assets	–	–	8,6	–	–	1,6%		–	–	–	–	–
Total	126,1	130,5	142,3	136,3	2,6%	100,0%		153,4	156,4	156,5	4,7%	100,0%
Proportion of total programme expenditure to vote expenditure	5,7%	5,6%	5,6%	4,4%	–	–		3,4%	6,2%	6,2%	–	–
Details of transfers and subsidies												
Households												
Social benefits												
Current	0,0	0,4	0,1	0,0	2,2%	0,1%		0,1	–	–	-100,0%	–
Employee social benefits	0,0	0,4	0,1	0,0	2,2%	0,1%		0,1	–	–	-100,0%	–

Personnel information

Methodology and Statistical Infrastructure personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021			Number and cost ² of personnel posts filled/planned for on funded establishment													Number			
Methodology and Statistical Infrastructure	Salary level	Number of funded posts	Number of posts additional to the establishment														Average growth rate (%)	Average Salary level Total (%)	
				Actual			Revised estimate			Medium-term expenditure estimate									
				2019/20			2020/21			2021/22		2022/23			2023/24				2020/21 - 2023/24
				Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number			Cost
	233	–	181	125.0	0.7	181	122.2	0.7	181	123.9	0.7	176	123.9	0.7	172	123.9	0.7	-1.7%	100.0%
	26	–	19	5.4	0.3	21	6.0	0.3	21	6.1	0.3	21	6.2	0.3	21	6.3	0.3	–	12.0%
	128	–	100	60.4	0.6	107	58.8	0.5	107	59.9	0.6	102	58.9	0.6	99	57.8	0.6	-2.7%	58.4%
	48	–	38	30.4	0.8	30	26.6	0.9	30	26.7	0.9	30	27.1	0.9	30	27.5	0.9	-0.5%	16.7%
	31	–	24	28.8	1.2	23	30.7	1.3	23	31.2	1.4	23	31.7	1.4	23	32.2	1.4	–	13.0%

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 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	Outline initial resource requirements for the unit Resource the unit with relevant skills

2.5 Programme: 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 R13,8 million.
- *Communication and Marketing* 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 R33,7 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 R49,8 million.
- *Publication Services* provides editing, publishing and distribution services to survey areas at a cost of R33,6 million.
- *Information, Communication and Technology* provides technology infrastructure to the department, and supports data management across statistical series at a cost of R142,0 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 R8,0 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

Audited/actual performance							Estimated performance	Medium-term targets		
No.	Outcome	Output	Output indicators	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 5: Statistical Support and Informatics (Subprogramme: Communication and Marketing)										
24.	Insightful data	Report on Stats SA position in the data ecosystem	Number of reports on positioning Stats SA in the data ecosystem compiled	Compiled user satisfaction report	Compiled user satisfaction report	Developed branding strategy	• 1 Stats SA brand management strategy implemented	• 1 report on positioning Stats SA in the data ecosystem compiled	• 1 report on Stats SA within the data ecosystem compiled	1 report on interactions within the data ecosystem compiled
		Stats SA Website reengineering	Stats SA Website reengineering	The CRM system was not assessed	Compiled joint statistical publication	Census 2021 dissemination plan was not developed		• Phase 1: Re-engineering of the Stats SA Website – fully functioning with noticeable improvements	• Phase 2: Re-engineering of the Stats SA Website – analyse performance and apply high impact enhancements	• Phase 3: Reengineering of the Stats SA Website – continuous improvement
		Stats SA website	Stats SA website re-engineered						40% Stats SA website re-engineered (phase 1)	40% Stats SA website re-engineered (phase 2)
	Transformed capability	Report on communication and marketing support for Census 2021 and PES 2021	Percentage of communication and marketing support provided to Census 2021 and PES 2021			A stakeholder management and marketing plan for Census 2021 was not developed	• 100% communication and marketing support to Census 2021 pilot provided	• 100% communication and marketing support to Census 2021 and PES 2021 provided	• 100% communication and marketing support to dissemination of Census 2021 and PES 2021 provided	• 100% communication and marketing support to dissemination of Census 2021 and PES 2021 provided

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: Communication and Marketing)							
24.1	Number of reports on positioning Stats SA in the data ecosystem compiled	1 report on positioning Stats SA in the data ecosystem compiled by March 2022					1
24.2	Stats SA website re-engineered	40% Stats SA website re-engineered (phase 1) by March 2022					1
24.3	Percentage of communication and marketing support provided to Census 2021 and PES 2021	100% provided to Census 2021 and PES 2021 by March 2022					100%

Table 1: Outcomes, outputs, performance indicators and targets

							Estimated performance	Medium-term targets				
Audited/actual performance												
No.	Outcome	Output	Output indicators	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24		
Programme 5: Statistical Support and Informatics (Subprogramme: Business Modernisation)												
25.	Transformed capability	Enterprise architecture	Number of enterprise architecture domains established	Compiled enterprise architecture report	Compiled document on enterprise architecture	Conducted research on enterprise architecture		• 1 enterprise architecture domain (1 of 4) established	• 2 enterprise architecture domains (2 of 4) established	• 3 enterprise architecture domains (3 of 4) established		
				Implemented 2 solutions to improve business processes								
		Applications and systems for Census 2021	Percentage of applications and systems for Census 2021 processes developed			Developed 11 out of 15 planned applications (73%)	• 100% applications and systems for Census 2021 processes developed	• 100% applications and systems for Census 2021 processes developed	• 100% applications and systems for Census 2021 processes developed			
	Agile operating model	Modernise and/or bring innovation in 1 business process to support the statistical value chain	Number of business processes modernised								• 1 business process modernised	• 1 business process 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 established	1 enterprise architecture domain established by March 2022				1
25.2	Percentage of applications and systems for Census 2021 processes developed	100% applications and systems for Census 2021 processes developed by March 2022				100%

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 5: Statistical Support and Informatics (Subprogramme: Publication Services)										
26.	Insightful data	Databases within generic data storage developed and linked to dissemination tools	Interface between generic data storage and dissemination tools developed	The proposal on the establishment of a data repository was not compiled	Data warehouse procedures were not developed	Data warehouse procedures were not implemented as scheduled	• 50 databases within generic data storage developed	• 50 databases within generic data storage developed	• 50 databases within generic data storage developed	• 50 databases within generic data storage developed
				Data delivery channels were not implemented		Conducted research on municipal publication for IDP				

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	Interface between generic data storage and dissemination tools developed	50 databases within generic data storage developed by March 2022	14	12	12	12

Table 1: Outcomes, outputs, performance indicators and targets

				Audited/actual performance			Estimated performance	Medium-term targets		
No.	Outcome	Output	Output indicators	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 5: Statistical Support and Informatics (Subprogramme: Information Communication and Technology)										
27.	Transformed capability	ICT initiatives upgraded	Number of ICT environment initiatives upgraded	Commissioned dedicated network infrastructure for digital data collection	Implemented ICT infrastructure to support digital data collection	Reviewed ICT infrastructure for digital data collection	• 1 ICT environment initiative upgraded	• 1 ICT environment initiative upgraded	• 1 ICT environment initiative upgraded	• 1 ICT environment initiative upgraded
					Developed provincial and district offices ICT services centralisation strategy	Implemented provincial and district offices ICT services centralisation strategy				
		Data governance and security awareness report	Number of ICT governance and security awareness conducted					• 4 ICT governance and security awareness conducted	• 1 ICT user security awareness reviewed	• 1 ICT user security awareness conducted
		Census 2021 ICT infrastructure platforms (built and tested)	Percentage of Census 2021 ICT infrastructure platforms provided			Developed ICT plan for Census 2021 Mini-test An ICT Census 2021 strategy was not developed	100% Census 2021 ICT infrastructure platforms provided	• 100% ICT infrastructure and platforms maintained for Census 2021	• 100% ICT infrastructure platforms maintained for Census 2021	• 100% ICT infrastructure platforms maintained for Census 2021

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 Communication and Technology)						
27.1	Number of ICT environment initiatives upgraded	1 ICT environment initiative upgraded by March 2022				1
27.2	Number of ICT governance and security awareness conducted	4 ICT governance and security awareness reports compiled by March 2022				4
27.3	Percentage of Census 2021 ICT infrastructure and platforms maintained	100% Census 2021 ICT infrastructure and platforms maintained by March 2022				100%

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 5: Statistical Support and Informatics (Subprogramme: Analytical Studies)										
28.	Insightful data	Spatial analysis research reports	Research on spatial analysis conducted	Compiled research reports on improving government's socio-economic planning and spatial analysis	Compiled research reports on improving government's socio-economic planning and spatial analysis	Compiled 3 research reports on government socio-economic planning	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
				Redefined experimental growth accounting framework	Refined estimation techniques of the GAF	Compiled 2 research reports on spatial analysis				
					Compiled reports on the demographic dividend analysis	Compiled document on the piloting of the experimental growth accounting framework				

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	Research on spatial analysis conducted	2 research reports on spatial analysis compiled by March 2022				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 cease 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. Within the remaining goods and services budget, the primary cost drivers relate to IT infrastructure, communication, data costs and training costs.

Expenditure trends and estimates

Table 14.14 Statistical Support and Informatics 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											
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
Programme Management for Statistical Support and Informatics	10,2	10,1	11,3	11,9	5,1%	4,2%	13,8	14,0	14,0	5,5%	4,7%
Communication and Marketing	37,9	38,0	38,4	40,6	2,3%	14,8%	33,7	34,2	34,3	-5,5%	12,5%
Business Modernisation	49,7	47,7	48,5	50,7	0,7%	18,8%	49,8	50,8	50,9	0,1%	17,6%
Publication Services	23,2	23,6	25,7	28,4	7,0%	9,6%	33,6	34,6	35,0	7,2%	11,5%
Information, Communication and Technology	118,8	128,9	134,2	167,6	12,2%	52,6%	142,0	152,9	153,6	-2,9%	53,8%
Total	239,8	248,3	258,1	299,2	7,7%	100,0%	272,8	286,5	287,7	-1,3%	100,0%
Change to 2020				15,7			(28,4)	(37,6)	–		
Budget estimate											
Economic classification											
Current payments	219,9	223,6	238,4	280,9	8,5%	92,1%	258,5	270,9	271,5	-1,1%	94,4%
Compensation of employees	133,0	137,2	141,3	140,2	1,8%	52,8%	135,9	135,9	135,9	-1,0%	47,8%
Goods and services ¹	86,9	86,4	97,1	140,8	17,4%	39,3%	122,6	135,1	135,6	-1,2%	46,6%
<i>of which:</i>											
<i>Communication</i>	4,9	2,3	2,2	2,0	-25,8%	1,1%	4,0	1,0	1,1	-19,2%	0,7%
<i>Computer services</i>	70,8	73,8	84,5	128,1	21,8%	34,2%	106,8	118,0	118,4	-2,6%	41,1%
<i>Contractors</i>	4,2	3,7	2,9	3,3	-7,7%	1,4%	5,0	5,4	5,5	18,0%	1,7%
<i>Agency and support/outsourced services</i>	0,7	0,9	0,4	1,0	9,9%	0,3%	0,7	0,7	0,7	-9,0%	0,3%
<i>Travel and subsistence</i>	2,2	1,5	1,5	0,3	-49,9%	0,5%	1,6	3,8	3,8	138,4%	0,8%
<i>Operating payments</i>	2,3	2,7	3,0	2,5	2,9%	1,0%	2,2	3,2	3,2	9,2%	1,0%
Transfers and subsidies¹	0,3	0,1	0,3	–	-100,0%	0,1%	–	–	–	–	–
Departmental agencies and accounts	0,0	0,0	0,0	–	-100,0%	–	–	–	–	–	–
Public corporations and private enterprises	–	–	0,0	–	–	–	–	–	–	–	–
Households	0,3	0,1	0,3	–	-100,0%	0,1%	–	–	–	–	–
Payments for capital assets	19,6	20,4	19,4	18,3	-2,3%	7,4%	14,4	15,6	16,2	-3,9%	5,6%
Machinery and equipment	14,1	16,3	16,1	16,7	5,7%	6,1%	13,7	14,9	15,6	-2,3%	5,3%
Software and other intangible assets	5,5	4,0	3,3	1,6	-33,5%	1,4%	0,6	0,6	0,7	-25,9%	0,3%
Payments for financial assets	–	4,2	–	–	–	0,4%	–	–	–	–	–
Total	239,8	248,3	258,1	299,2	7,7%	100,0%	272,8	286,5	287,7	-1,3%	100,0%
Proportion of total programme expenditure to vote expenditure	10,9%	10,7%	10,1%	9,6%	–	–	6,1%	11,4%	11,4%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0,3	0,1	0,3	–	-100,0%	0,1%	–	–	–	–	–
Employee social benefits	0,3	0,1	0,3	–	-100,0%	0,1%	–	–	–	–	–

Personnel information

Statistical Support and Informatics personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021			Number and cost ² of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average Salary level Total (%)	
			2019/20			2020/21			2021/22			2022/23			2023/24					2020/21 - 2023/24
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Statistical Support and Informatics			193	141.3	0.7	181	135.2	0.7	178	135.9	0.8	173	135.9	0.8	167	135.9	0.8	-2.7%	100.0%	
Salary level	234	—	34	9.2	0.3	27	8.0	0.3	27	8.2	0.3	27	8.4	0.3	21	6.2	0.3	-8.6%	14.7%	
1 – 6	38	—	76	42.1	0.6	76	46.0	0.6	73	45.2	0.6	68	43.7	0.6	68	44.5	0.7	-3.6%	40.7%	
7 – 10	93	—	57	52.9	0.9	49	43.5	0.9	49	44.2	0.9	49	44.9	0.9	49	45.7	0.9	—	28.0%	
11 – 12	70	—	26	37.0	1.4	29	37.6	1.3	29	38.2	1.3	29	38.9	1.3	29	39.5	1.4	—	16.6%	
13 – 16	33	—																		

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	Elevate the Stats SA corporate brand in all Census 2021 paid-for advertising 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: 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 per cent.
- 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 per cent.
- 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 R5,5 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 R659,3 million.
- *Data Operations* manages the editing and processing of census, survey and administrative data at a cost of R92,3 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 R2 175,2 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

Audited/actual performance							Estimated performance	Medium-term targets		
No.	Outcome	Output	Output indicators	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 6: Statistical Operations and Provincial Coordination (Subprogramme: Provinces)										
29.	Agile operating model	Integrated fieldwork model	Proposal for integrated fieldwork to streamline statistical operations approved	Conducted QLFS with an average response rate of 92%	Conducted QLFS with an average response rate of 92%	Integrated fieldwork strategy not compiled	• 1 proposal for integrated fieldwork to streamline statistical operations compiled	• 1 proposal for integrated fieldwork to streamline statistical operations approved	• 1 integrated fieldwork approach piloted • 1 fieldwork model adopted	• 1 integrated fieldwork approach reviewed based on pilot findings • 1 adopted fieldwork model implemented
		Population Census 2021 pilot	Census 2021 pilot data collection conducted		Provincial plans for Census 2021 were not compiled	Compiled provincial plans for Census 2021 in 8 provinces Conducted Census 2021 Mini-test	• 9 reports on data collection for Population Census 2021 pilot compiled	• 9 reports on data collection for Population Census 2021 pilot compiled • 9 provincial field reports on Census 2021 data collection compiled	• 9 reports on data collection for Population Census 2021 compiled	• 9 reports on Census 2021 results disseminated

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	Proposal for integrated fieldwork to streamline statistical operations approved	1 proposal for integrated fieldwork to streamline statistical operations approved by March 2022				1
29.2	Census 2021 pilot data collection conducted	9 reports on Census 2021 data collection pilot compiled by December 2021				9
29.3	Census 2021 data collection conducted	9 provincial field reports on Census 2021 data collection compiled by March 2022				9

Table 1: Outcomes, outputs, performance indicators and targets

Audited/actual performance							Estimated performance	Medium-term targets		
No.	Outcome	Output	Output indicators	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 6: Statistical Operations and Provincial Coordination (Subprogramme: Data Operations)										
30.	Agile operating model	Report on business processes tested	Number of business processes tested	Compiled report on implementation of Phase 1 of digital data collection	Compiled report on implementation of digital data collection	Compiled 7 datasets	• 1 concept note on multimode data operations approaches compiled	• 1 business processes tested (phase 1)	• 1 business processes tested (phase 2) • 1 multimode data operations Phase 1 implemented	• 1 multimode data operations fully implemented
	Agile operating model	Data processing report	Data processing support to Census 2021 pilot			Conducted Census 2021 Mini-test processing	• 1 report on Census 2021 pilot data processed	• 1 report on Census 2021 pilot data processed	• 1 report on Census 2021 and PES 2021 data processed	• 1 report on Census 2021 main 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 business processes tested	1 report on business processes tested (phase 1) compiled by March 2022					1
30.2	Data processing support to Census 2021 pilot	1 report on Census 2021 pilot data processed by March 2022					1

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 6: Statistical Operations and Provincial Coordination (Subprogramme: Household Surveys and Censuses)										
31.	Insightful data	National Population Census 2021	National debriefing report on Census 2021 pilot	Compiled research reports on the dwelling frame, 'Reach-out' interview design test and field operation methodology	Compiled reports on new methodologies on data collection, training, logistics, and publicity and advocacy Compiled field operations quality plan for Census 2021 test	Conducted Census 2021 Mini-test Compiled plan for Census 2021 pilot Compiled report on Census 2021 Mini-test	• 1 national debriefing report on Census 2021 pilot compiled	• 1 national debriefing report on Census 2021 pilot compiled	• 1 national debriefing report on Census 2021 compiled • 1 evaluation report of the Census 2021 field operations compiled	• 1 research report on upcoming census and community survey compiled • 1 research report on the digital data collection on CPS/ IES compiled
			Census 2021 conducted					• 1 national data collection report on Census 2021 compiled	• 1 national debriefing report on Census 2021 compiled	
		National report on digital data collection for household surveys	National report on digital data collection for all household surveys compiled			Compiled report on implementation of data collection	• 1 national report on digital data collection for household surveys compiled	• 1 national report on digital data collection for all household surveys compiled	• 1 national report on digital data collection for household surveys compiled • 1 national report on quality assurance tool developed	• 1 national report on digital data collection for all household surveys compiled • 1 report on quality assurance tools reviewed

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	National debriefing report on Census 2021 pilot	1 debriefing report on Census 2021 pilot by December 2021	1			
31.2	Census 2021 conducted	1 national data collection report on Census 2021 compiled by March 2022	1			
31.3	National report on digital data collection for all household surveys compiled	1 national report on digital data collection for all household surveys compiled by March 2022	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 the of household surveys and population census collections online and technology-driven with all fieldwork staff appropriately skilled in the use of new technology by 2025.

The organisation is preparing for the fourth South African population census to be conducted in a democratic era. The original planned date of the census was October 2021. The outbreak of the Coronavirus 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 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. A test, the Census 2021 Trial, was conducted in August and September of 2020 to test both CAWI and CATI modes of collection. Lessons learnt indicate that all three modes are important for a successful Census 2021 undertaking. The tests conducted however do not represent or replace the need to conduct a census pilot. The Census 2021 pilot, planned for July 2021, is mainly aimed at testing all modes of collection (CAWI, CATI and CAPI) in an integrated manner incorporating lessons learnt. In addition, the pilot is also aimed at testing the management processes and systems based on the implementation of all modes (integrated) and to identify gaps in quality assurance processes. Conducting a pilot is in line with international best practice and standards. The pilot is scheduled for July 2021 with the main census scheduled for February 2022.

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's contribution is to drive, coordinate and implement agile statistical household operations at national, provincial and local levels by employing multimode data collection methodologies that are technology driven.

2.6.6 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 fleet, communication, and travel and subsistence.

Expenditure trends and estimates:

Statistical Operations and Provincial Coordination 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											
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
Programme Management for Statistical Operations and Provincial Coordination	5,5	3,1	3,3	4,2	-8,4%	0,4%	5,5	5,8	5,8	10,8%	0,3%
Provincial and District Offices	591,4	614,2	649,7	585,6	-0,3%	60,0%	659,3	682,0	682,7	5,2%	42,0%
Data Operations	81,0	83,0	88,4	85,7	1,9%	8,3%	92,3	92,5	92,5	2,6%	5,8%
Household Survey and Censuses	84,6	72,5	206,4	909,1	120,7%	31,3%	2 175,2	66,5	68,4	-57,8%	51,8%
Total	762,4	772,7	948,0	1 584,6	27,6%	100,0%	2 932,4	846,7	849,3	-18,8%	100,0%
Change to 2020 Budget estimate				(145,0)			(169,6)	(101,8)	(1,3)		
Economic classification											
Current payments	749,0	766,7	902,4	1 552,6	27,5%	97,6%	2 913,7	842,2	844,6	-18,4%	99,0%
Compensation of employees	595,6	617,3	652,5	656,2	3,3%	62,0%	693,3	689,8	691,5	1,8%	44,0%
Goods and services ¹	153,4	149,4	249,9	896,5	80,1%	35,6%	2 220,4	152,5	153,0	-44,5%	55,1%
of which:											
Advertising	0,2	0,1	4,4	80,8	630,7%	2,1%	140,9	0,5	0,7	-79,3%	3,6%
Communication	25,3	22,6	19,4	20,2	-7,2%	2,2%	55,6	19,9	20,1	-0,2%	1,9%
Agency and support/outsourced services	0,0	0,4	28,6	8,0	593,2%	0,9%	1 591,1	0,0	0,0	-86,0%	25,7%
Consumable supplies	1,4	1,4	2,1	14,1	114,4%	0,5%	70,7	2,5	2,6	-43,5%	1,4%
Operating leases	64,4	67,9	62,4	40,0	-14,6%	5,8%	68,8	73,8	74,1	22,8%	4,1%
Travel and subsistence	26,1	26,7	57,3	46,5	21,2%	3,9%	131,1	26,2	25,9	-17,7%	3,7%
Transfers and subsidies ¹	2,3	1,9	1,6	2,1	-3,8%	0,2%	4,2	0,1	0,1	-59,5%	0,1%
Departmental agencies and accounts	0,0	0,0	0,0	0,0	–	–	0,0	0,0	0,0	–	–
Households	2,3	1,9	1,6	2,1	-3,8%	0,2%	4,2	0,1	0,1	-59,6%	0,1%
Payments for capital assets	11,1	4,1	44,0	29,9	39,0%	2,2%	14,5	4,4	4,6	-46,5%	0,9%
Machinery and equipment	5,2	4,1	44,0	22,5	62,9%	1,9%	14,5	4,4	4,6	-41,2%	0,7%
Software and other intangible assets	5,9	–	–	7,4	7,6%	0,3%	–	–	–	-100,0%	0,1%
Total	762,4	772,7	948,0	1 584,6	27,6%	100,0%	2 932,4	846,7	849,3	-18,8%	100,0%
Proportion of total programme expenditure to vote expenditure	34,7%	33,4%	37,1%	50,6%	–	–	65,5%	33,7%	33,5%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	2,2	1,9	1,5	2,1	-2,7%	0,2%	4,0	0,1	0,1	-59,6%	0,1%
Employee social benefits	2,2	1,9	1,5	2,1	-2,7%	0,2%	4,0	0,1	0,1	-59,6%	0,1%
Households											
Other transfers to households											
Current	0,1	0,0	0,0	–	-100,0%	–	0,2	–	–	–	–
Employee ex-gratia payment	0,1	0,0	0,0	–	-100,0%	–	0,2	–	–	–	

Personnel information

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

Number of posts estimated for 31 March 2021			Number and cost ² of personnel posts filled/planned for on funded establishment												Number							
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)						
			2019/20			2020/21			2021/22		2022/23		2023/24									
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			2020/21 - 2023/24					
Statistical Operations and Provincial Coordination			1 529	–	–	1 345	652.5	0.5	1 296	640.4	0.5	1 380	693.3	0.5	1 336	689.8	0.5	1 305	691.5	0.5	0.2%	100.0%
Salary level	1 529	–	1 345	652.5	0.5	1 296	640.4	0.5	1 380	693.3	0.5	1 336	689.8	0.5	1 305	691.5	0.5	0.2%	100.0%			
1 – 6	870	–	797	266.2	0.3	776	254.8	0.3	811	270.6	0.3	780	265.7	0.3	749	260.0	0.3	-1.2%	58.6%			
7 – 10	441	–	373	200.6	0.5	357	214.8	0.6	402	244.3	0.6	388	242.8	0.6	388	247.3	0.6	2.8%	28.9%			
11 – 12	168	–	132	129.5	1.0	114	109.6	1.0	119	116.2	1.0	119	118.1	1.0	119	120.0	1.0	1.5%	8.9%			
13 – 16	50	–	43	56.3	1.3	48	61.2	1.3	48	62.2	1.3	48	63.2	1.3	48	64.3	1.3	–	3.6%			

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 continuity: Lack of business continuity in the event of disaster or disruption	Define and outline business continuity/disaster recovery plan
Business operations: Outdated structure and high number of vacancies	Ad hoc projects to provide adequate resources to support contract positions to fill critical vacancies
Geographic information: Geographic frame not updated to support operations	Frame update plan with Geography (accurate updating of frames)
Integrated digital fieldwork: Change management of CAPI transition and integrating operations	Staff consultation and facilitation of change process Fieldwork planning integrated across projects (training) CAPI standard operating procedures
Statistical information: Lack of relevant, accurate data that meets provincial and municipal stakeholder needs	Facilitate organisational response to failures in responsiveness Align SSI plans to prioritise municipal, OTP and legislature partnerships
Census 2021: Failure to achieve the objectives of Census 2021	Conduct Census 2021 pilot to ensure that the processes and methodologies are thoroughly tested and adjusted accordingly Implement the Census 2021 operational risk plan and monitor progress quarterly

2.7 Programme: South African National Statistics System

2.7.1 Programme purpose

Develop and coordinate the national statistical 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 R9,7 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 R5,2 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 R7,6 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 R5,6 million.
- *Statistical Reporting* coordinates the reporting of statistics to fulfil South Africa's statistical reporting obligations at a cost of R7,1 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 R6,1 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

Audited/actual performance							Estimated performance	Medium-term targets		
No.	Outcome	Output	Output Indicators	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 7: South African National Statistics System (Subprogramme: Economic Subsystem)										
32.	Insightful data	Clearance report for economic statistics subsystem	Number of clearance reports for economic statistics subsystem compiled	The NSDS was not developed	Applied clearance protocol to the research and development survey from the DST	Applied clearance protocol to SAPS crime statistics and the DTS research and development 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
				Applied clearance protocols to surveys from the DST and the SAPS	Applied SASQAF Lite to SAPS and RTMC	Applied SASQAF Lite to the RTMC (State of Road Safety) report				
				Applied SASQAF Lite to surveys from the DST and SAPS						
		Integrated indicator framework (IIF)	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	• 1 integrated indicator framework (IIF) for economic statistics subsystem reviewed	• 1 integrated indicator framework (IIF) for economic statistics subsystem reviewed
		Memorandum of Understanding (MoU)/ Service Level Agreement (SLA) for economic statistics subsystem	MoU/SLA for economic statistics subsystem signed	Compiled consolidated reports on economic subsystem activities		Formalised partnerships with the Wits Health Consortium and the Department of Transport	• 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
	Inter-connected statistical system	Sector plan on economic statistics subsystem	Number of sector plans on economic statistics subsystem developed					• 1 sector plan on economic statistics subsystem developed	• 1 research report on NSDS compiled	• 1 sector plan on economic statistics subsystem 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 2022					1
32.2	Integrated indicator framework (IIF) for economic statistics subsystem reviewed	1 integrated indicator framework (IIF) for economic statistics subsystem reviewed by March 2022					1
32.3	MoU/SLA for economic statistics subsystem signed	1 MoU/SLA for economic statistics subsystem signed by March 2022					1
32.4	Number of sector plans on economic statistics subsystem developed	1 sector plan on economic statistics subsystem developed by March 2022					1

Table 1: Outcomes, outputs, performance indicators and targets

Audited/actual performance							Estimated performance	Medium-term targets		
No.	Outcome	Output	Output Indicators	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 7: South African National Statistics System (Subprogramme: Social Subsystem)										
33.	Insightful data	Clearance report for social statistics subsystem	Number of clearance reports for social statistics subsystem compiled	The NSDS was not developed	Applied clearance protocol to the research and development survey from the DST	<ul style="list-style-type: none">• Apply the 'clearance' protocol• Apply SASQAF Lite to relevant data	<ul style="list-style-type: none">• 1 clearance report for social statistics subsystem compiled	<ul style="list-style-type: none">• 1 clearance report for social statistics subsystem compiled	<ul style="list-style-type: none">• 1 clearance report for social statistics subsystem compiled	<ul style="list-style-type: none">• 1 clearance report for social statistics subsystem compiled
				Applied clearance protocols to surveys from the DST and the SAPS	Applied SASQAF Lite to SAPS and RTMC					
				Applied SASQAF Lite to surveys from the DST and SAPS						
		Integrated indicator framework (IIF) for social statistics subsystem	Integrated indicator framework (IIF) for social statistics subsystem reviewed					<ul style="list-style-type: none">• 1 integrated indicator framework (IIF) for social statistics subsystem reviewed	<ul style="list-style-type: none">• 1 integrated indicator framework (IIF) for social statistics subsystem reviewed	<ul style="list-style-type: none">• 1 integrated indicator framework (IIF) for social statistics subsystem reviewed
		MoU/SLA for social statistics subsystem	MoU/SLA for social statistics subsystem signed			<ul style="list-style-type: none">• Formalise partnership and coordination through MoUs/SLAs	<ul style="list-style-type: none">• 1 MoU/SLA for social statistics subsystem signed	<ul style="list-style-type: none">• 1 MoU/SLA for social statistics subsystem signed	<ul style="list-style-type: none">• 1 MoU/SLA for social statistics subsystem signed	<ul style="list-style-type: none">• 1 MoU/SLA for social statistics subsystem signed
	Inter-connected statistical system	Sector plan on social statistics subsystem	Number of sector plans on social statistics subsystem developed					<ul style="list-style-type: none">• 1 sector plan on social statistics subsystem developed	<ul style="list-style-type: none">• 1 research report on NSDS compiled	<ul style="list-style-type: none">• 1 sector plan on social statistics subsystem 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: Social Subsystem)						
33.1	Number of clearance reports for social statistics subsystem compiled	1 clearance report for social statistics subsystem compiled by March 2022				1
33.2	Integrated indicator framework (IIF) for social statistics subsystem reviewed	1 integrated indicator framework (IIF) for social statistics subsystem reviewed by March 2022				1
33.3	MoU/SLA for social statistics subsystem signed	1 MoU/SLA for social statistics subsystem signed by March 2022				1
33.4	Number of sector plans on social statistics subsystem developed	1 sector plan on social statistics subsystem developed by March 2022				1

Table 1: Outcomes, outputs, performance indicators and targets

				Audited/actual performance			Estimated performance	Medium-term targets		
No.	Outcome	Output	Output indicators	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 7: South African National Statistics System (Subprogramme: Independent Quality Assessment)										
34.	Insightful data	Quality assessment reports	Number of quality assessment conducted	Reviewed SASQAF	Compiled SASQAF quality statements for the IES and crime statistics	Produced quality statements for the living conditions survey and the mortality and causes of death survey	• 1 SASQAF statement compiled	• 1 SASQAF quality assessment conducted	• 1 SASQAF quality assessment (applying SASQAF edition 3) conducted	• 1 SASQAF quality assessment conducted
		SASQAF pilot report	SASQAF piloted		Developed proposal for modernising the assessment process	Tested automated assessment system				
						Reviewed SAAQAF	• 1 SASQAF (edition 3 version 2) reviewed	• 1 SASQAF (edition 3 version 2) piloted	• 1 SASQAF for administrative data sources researched	• 1 SASQAF for administrative data sources (version 2) 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: Independent Quality Assessment)							
34.1	Number of quality assessments conducted	1 SASQAF quality assessment report compiled by March 2022					1
34.2	SASQAF piloted	1 SASQAF (edition 3 version 2) piloted by March 2022					1

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 7: South African National Statistics System (Subprogramme: Statistical Reporting)										
35.	Insightful data	Integrated indicator framework	Integrated indicator framework updated	Compiled report on SDG indicators	Compiled report on SDG indicators	Updated integrated indicator framework		• 1 integrated indicator framework data values updated	• 1 integrated indicator framework data values updated • 17 goal reports on SDG indicators compiled	• 1 integrated indicator framework data values updated • 1 country report on SDG indicators compiled
				Implemented protocols for the development, compliance and reporting of indicators through the SDG reporting process	Maintained protocols for the development, compliance and reporting of indicators Updated integrated indicator framework	Compiled SDG country report				
	Inter-connected statistical systems	Progress report on legislative reform	Progress report on legislative reform compiled	Amendments to statistics legislations were not finalised	A draft Bill on legislative changes was not submitted to Parliament	Compiled progress report on parliamentary process for Statistics Act amendments	• 1 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	Integrated indicator framework updated	1 integrated indicator framework data values updated by March 2022				
35.2	Progress report on legislative reform compiled	1 progress report on legislative reform compiled by March 2022				

Table 1: Outcomes, outputs, performance indicators and targets

Audited/actual performance							Estimated performance	Medium-term targets		
No.	Outcome	Output	Output indicators	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Programme 7: South African National Statistics System (Subprogramme: Data and Information Management))										
36.	Insightful data	Integrated indicator framework (IIF) dissemination portal	IIF dissemination portal updated	Piloted data repository	Developed strategy and protocol on data sharing	Piloted protocol on data sharing	• 1 IIF dissemination portal implemented	• 1 IIF dissemination portal updated	• 1 IIF dissemination portal updated	• 1 IIF dissemination portal updated
				Expanded the use of the e-data transfer and dissemination tools amongst SANSS partners	Expanded e-data transfer and dissemination tools amongst SANSS partners	Launched dissemination platform on SDGs for NSS data				
		Online system for SASQAF self-assessment	Online system for SASQAF self-assessment developed			Developed specifications for a SASQAF online assessment tool	• 1 online system for SASQAF self-assessment developed	• 1 online system for SASQAF self-assessment developed	• 1 online system for SASQAF self-assessment developed	• 1 online system for SASQAF independent assessment 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: Data and Information Management)						
36.1	IIF dissemination portal updated	1 IIF dissemination portal updated by March 2022				1
36.2	Online system for SASQAF self-assessment developed	1 online system for SASQAF self-assessment developed by March 2022				1

2.7.5 Programme 7: SANSS – Explanation on planned performance

Partnerships with all actors 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. 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.

Through the NSDS, the technical support that will be given to entities of the NSS and the implementation of the IIF, 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 country's priorities.

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 costs.

Expenditure trends and estimates

South African National Statistics System 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			2021/22				2022/23	2023/24			
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
Programme Management for South African National Statistics System	5,6	5,4	6,0	5,6	-0,4%	21,0%	9,7	10,0	10,0	21,4%	22,6%
Economic Subsystem	2,8	3,0	3,3	3,5	6,8%	11,7%	5,2	5,4	5,4	15,6%	12,4%
Social Subsystem	5,8	6,6	6,1	6,9	6,1%	23,6%	7,6	8,2	8,2	5,9%	19,8%
Independent Quality Assessment	2,5	3,0	3,5	3,3	9,5%	11,6%	5,6	5,7	5,7	19,7%	13,0%
Statistical Reporting	3,6	6,3	7,4	4,0	4,2%	19,8%	7,1	7,3	7,3	21,9%	16,5%
Data and Information Management	2,3	2,5	2,6	5,9	37,8%	12,3%	6,1	6,2	6,3	1,9%	15,7%
Total	22,6	26,8	28,8	29,2	8,9%	100,0%	41,2	42,7	42,7	13,6%	100,0%
Change to 2020				(14,3)			(4,4)	(4,9)	–		
Budget estimate											
Economic classification											
Current payments	22,5	26,7	28,8	29,0	8,8%	99,6%	41,1	42,5	42,5	13,6%	99,5%
Compensation of employees	18,9	19,8	21,1	22,0	5,3%	76,2%	31,0	31,0	31,0	12,1%	73,9%
Goods and services ¹	3,6	6,8	7,7	7,0	24,2%	23,4%	10,0	11,4	11,5	18,1%	25,6%
of which:											
Bursaries: Employees	0,2	0,1	0,1	0,7	65,5%	1,0%	0,8	0,9	0,9	7,4%	2,2%
Consultants: Business and advisory services	–	2,7	4,1	0,0	–	6,3%	0,6	0,6	0,6	373,7%	1,2%
Consumables: Stationery, printing and office supplies	0,2	0,1	0,1	0,6	53,8%	0,9%	0,7	0,9	0,9	10,6%	2,0%
Travel and subsistence	1,8	2,0	2,0	1,7	-0,8%	7,0%	5,4	6,4	6,4	54,5%	12,7%
Training and development	0,5	0,1	0,5	0,7	15,2%	1,7%	0,6	0,7	0,7	-2,3%	1,8%
Operating payments	0,5	0,6	0,4	1,0	27,7%	2,3%	0,9	1,0	1,0	-1,8%	2,4%
Transfers and subsidies ¹	0,0	–	0,0	–	-100,0%	0,1%	–	–	–	–	–
Households	0,0	–	0,0	–	-100,0%	0,1%	–	–	–	–	–
Payments for capital assets	0,0	0,1	–	0,2	82,8%	0,3%	0,2	0,2	0,2	6,4%	0,5%
Machinery and equipment	0,0	0,1	–	0,2	82,8%	0,3%	0,2	0,2	0,2	6,4%	0,5%
Total	22,6	26,8	28,8	29,2	8,9%	100,0%	41,2	42,7	42,7	13,6%	100,0%
Proportion of total programme expenditure to vote expenditure	1,0%	1,2%	1,1%	0,9%	–	–	0,9%	1,7%	1,7%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0,0	–	0,0	–	-100,0%	0,1%	–	–	–	–	–
Employee social benefits	0,0	–	0,0	–	-100,0%	0,1%	–	–	–	–	–

Personnel information

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

Number of posts estimated for 31 March 2021			Number and cost ² of personnel posts filled/planned for on funded establishment															Number	
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level Total (%)			
			2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24		
			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					
Salary level	46	–	22	21.1	1.0	20	19.9	1.0	32	31.0	1.0	31	31.0	1.0	30	31.0	1.0	14.6%	100.0%
1 – 6	2	–	1	0.4	0.4	1	0.4	0.4	2	0.7	0.4	1	0.3	0.4	1	0.3	0.4	-9.1%	3.7%
7 – 10	17	–	9	2.3	0.3	9	5.6	0.6	17	10.8	0.6	17	10.9	0.7	16	10.6	0.7	20.8%	51.5%
11 – 12	5	–	4	3.2	0.8	2	1.8	0.9	3	2.4	0.9	3	2.4	1.0	3	2.5	1.0	8.2%	8.5%
13 – 16	22	–	8	15.3	1.9	8	12.0	1.5	11	17.2	1.6	11	17.4	1.6	11	17.7	1.6	11.1%	36.3%

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 reviewed Statistics Act Statistical plans approved by the SG Increased assessment of external data sources
Inability to provide statistical support and advice	Request additional funding to fill required posts Support and advice given based on the integrated indicator framework Signed agreement by relevant Chief Directors for projects



PART THREE

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, since 2015, has registered its strategic intent to close the data gaps and strengthen the capability of the National Statistics System (NSS) to be responsive to the growing demand. The organisation has assessed new opportunities linked to innovation and technological development as well as the surge of new public and private data providers. These have presented an opportunity for Stats SA to rethink current modes of service delivery to address its challenges through digital transformation. The piloted innovative methods of work (computer-assisted personal interviewing [CAPI], online enumeration, etc.) have proven to be better, faster, more flexible and cheaper, enabling efficiency and innovation of operations. Discussions, testing and preparations to transit from PAPI and the use of the master sample to CAPI and a geospatial information sampling frame were conducted for most of 2017, a process that culminated with pilot surveys to test the implications of the change in data collection mode. These have served as an initial phase of digital transformation in line with key priorities of Stats SA for the next MTEF, which is expected to be eventually implemented for all household surveys conducted by Stats SA progressively.

To date, three household surveys have transited from PAPI to CAPI, namely GPSJS, GHS and DTS. QLFS has finalised its testing phase through a parallel run and will transit in 2021. Transforming the operating model of Stats SA in terms of data collection and processing will continue in 2021/22. These efforts are in line with government's intent to accelerate and improve service delivery.

The DPSA has also issued an Operations Management Framework (OMF) in 2017 in order to bridge the gap between strategy and delivery of services. The OMF assists governmental institutions to plan, structure, execute and continuously improve operations for the effective and efficient delivery of services.

In 2021/22, Stats SA aims to implement the OMF through:

- Developing a business process management policy;
- Mapping business processes for CAPI (To-Be);
- Developing standard operating procedures for CAPI;
- Publishing and monitoring service standards;
- Developing operational plans; and
- Publishing the service charter on the website.

Stats SA's SDIP will continue its focus on improving timeliness and access to statistics as well as improving stakeholder management, mainly for transiting surveys by:

- Monitoring response rates for transiting surveys;
- Formalising consultation arrangements with stakeholders impacted by the transition;
- Enhancing training of staff members dealing with stakeholders at all levels to include Stats SA values and Batho Pele principles; and
- Monitoring use of statistical products through Stats SA platforms and contact points.

To this end, a complaints mechanism was developed, and a compendium of services document was published that describes the service delivery standards in terms of response times. Queries and complaints can be lodged on Stats SA's website and are responded to within the specified time frames. A concerted effort has been made by Stats SA to ensure that publications are published with comprehensive metadata to promote transparency, understanding and usage of data.

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 at ensuring 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)
- Continental: 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 Communication and Technology Strategy

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 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 innovative and trusted solutions, which will be achieved through integrated ICT solutions 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 partnership with all the organisation's branches
- Establish business analysis functionality at an organisational level
- Partner with industries on disruptive/emerging technologies.

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, 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
- 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 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 the 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 2021/22

- Goal 1** Harness the retention of scarce skills
- Goal 2** Place staff in line with strategic priority areas
- Goal 3** Provide human resource management support to Census 2021 and other ad hoc projects
- Goal 4** Build labour relations management capacity
- Goal 5** Realign the human resource management and development strategy to the new 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 5 years of the contract have been exhausted (2 years for construction and 3 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:

- Design evaluation:
 - Conduct a pilot census to test all processes and systems in 2021/22 in preparation for the main census in 2022.
- Implementation evaluation:
 - Independent evaluation of the census: Conduct an independent post-enumeration survey (PES) to test the veracity of the main census.
 - Independent evaluation on household surveys: Target for 2021/22 is to conduct an evaluation on the Quarterly Labour Force Survey using CATI.



ANNEXURES

Annexure 1: 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 2: 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 3: 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.

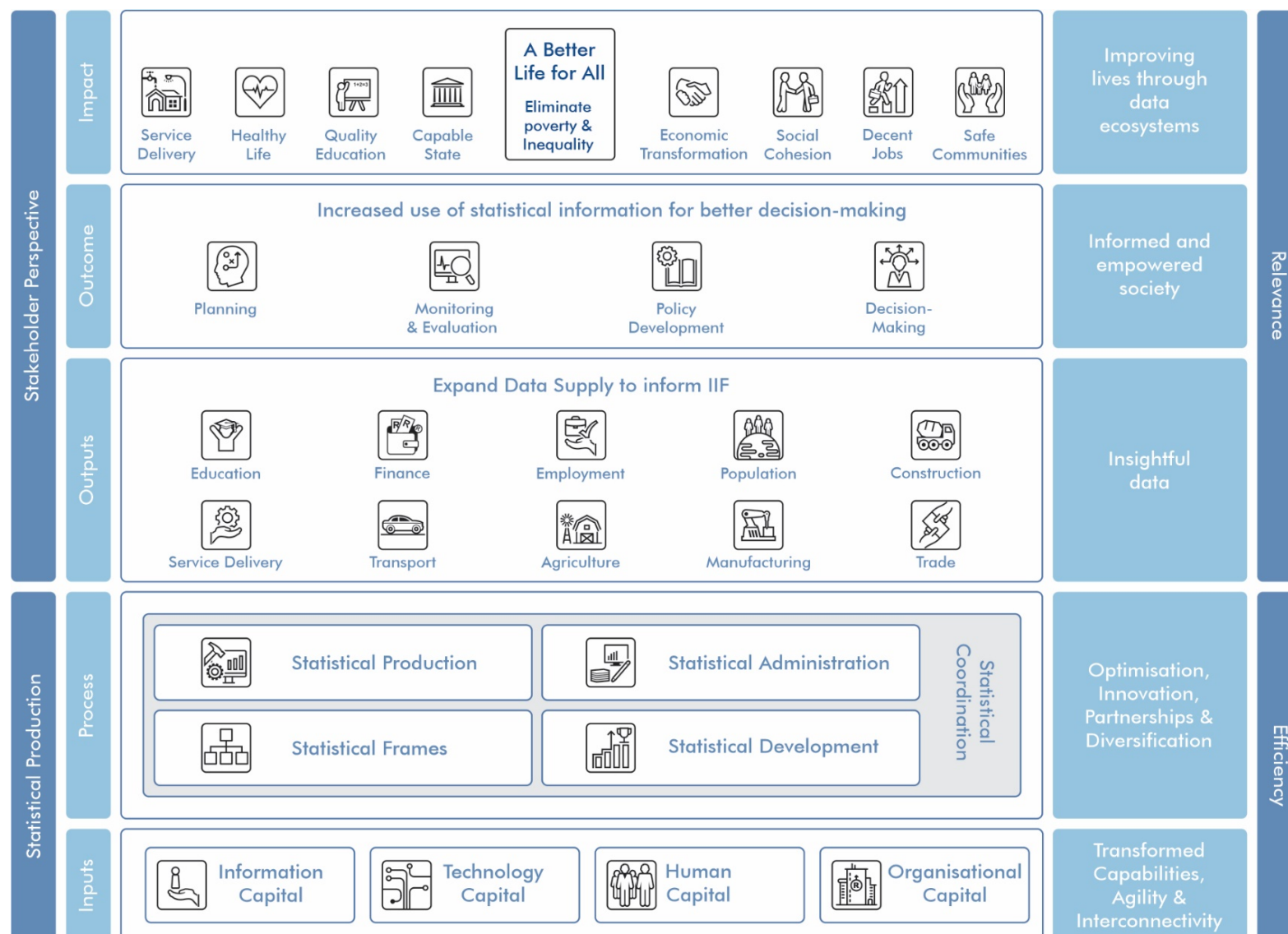
Monitoring and reporting

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 4: 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 5: 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 6: 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
BSF	Business Sampling Frame
CAPI	Computer Assisted Personal Interview
CAT	Commitments and Accruals Tool
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
DHS	Domestic Household Survey
DoJ&CD	Department of Justice and Constitutional Development
DPSA	Department of Public Service and Administration
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
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
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
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
PAPI	Paper Assisted Personal Interview
PES	Post-enumeration Survey
PFMA	Public Finance Management 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
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
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
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
USS	User Satisfaction Survey
VAS	Volunteer Activities Survey
VOCS	Victims of Crime Survey
WC	Western Cape
WHO	World Health Organization

