

# Work Programme 2020/21

## Work Programme 2020/21 Statistics South Africa

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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).

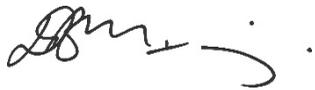
The compilation of the work programme (also called the annual performance plan) has been guided by the Revised Framework for Strategic Plans and Annual Performance Plans as prescribed by the Department of Public Monitoring and Evaluation. The core focus of the strategy is about providing empirical evidence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

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

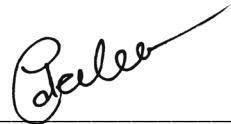
## SIGNATURES

It is hereby certified that this Work Programme, for 2020/21:

- Was developed by the Management of Statistics South Africa reporting to the Minister in the Presidency responsible for Planning, Monitoring and Evaluation.
- Was prepared in line with the current Strategic Plan of Statistics South Africa; and
- Accurately reflects the performance targets that Statistics South Africa will endeavour to achieve, given the resources made available in the budget for 2020/21.



Bheki Mathumjwa  
Chief Financial Officer



Celia de Klerk  
Head: Strategic Planning



Risenga Maluleke  
Statistician-General of South Africa



Approved by:  
Jackson Mthembu  
Minister in the Presidency



## Executive Authority Statement



It is my pleasure to present the Statistics South Africa (Stats SA) Work Programme 2020/21 as the first instalment of the organisation's new five-year strategic plan, which starts in the 2020/21 financial year. This programme is critical as it sets the scene for the next five years and is the start of taking delivery of statistical services and products within the data ecosystem.

It is worth remembering that this year marks the thirtieth anniversary of the release of the founding president of a democratic South Africa, President Nelson Rolihlahla Mandela. His vision for a non-racial, non-sexist, democratic and prosperous South Africa remains an ideal worth pursuing. Together we must make it happen. One of the ways we can ensure that this vision becomes a reality is to strive to urgently achieve our National Development Plan (NDP). The NDP sets out the year-on-year targets to be achieved by 2030 to create a better life for all our people. Statistics are about the lives of our people. President Ramaphosa, reporting on the progress that our government is making, captured this point concretely during the 2020 State of the Nation Address when he said: "These are not just statistics. These are lives of ordinary citizens being improved. They are signs of progress."

Stats SA produces more than 250 reports every year on poverty, labour, employment and other social and economic statistics. They are intended to give policymakers, private sector and non-governmental organisations as well as planners across all spheres of government facts about the state of the nation. In addition, our statistics are used by various international agencies.

It is my pleasure to announce that Stats SA has already begun the process of planning and organising the participation of South Africa in the United Nations 2020 Round of Population and Housing Censuses. On our part as government, we will support the undertaking of the census to ensure that all residents within the confines of our national borders are counted. I am encouraged by the commitment of our staff in ensuring that all the plans are in place for the execution of Census 2021.

Good-quality official statistics are fundamental for building a capable developmental state. Such statistics provide knowledge and insight to us as policymakers and the general public. They enable us to make decisions informed by scientific evidence. The availability and reliability of scientific evidence enhance transparency and accountability in our policymaking and implementation process. It also makes it easier for government and citizens alike to monitor our performance in implementing our priority areas.

Our citizens deserve better services at all times. Credible statistics therefore become a critical lens through which our citizens can be assured that government programmes are making an impact on their lives. The Integrated Planning Framework Bill – which aims at minimising duplication and wastage of resources by streamlining the structure of government planning at national, provincial and local level – can only stand on solid ground if it is supported by empirical evidence. The District Development Model will make a meaningful contribution to the lives of our people if it is supported by data and statistics. I am pleased that our national statistics agency continues to provide the facts about our nation. Stats SA enjoys the independence that is enshrined in our law as well as in other international protocols.

I wish to thank the Statistician-General and the leadership and staff of Stats SA for compiling this work programme. In this regard, let me appreciate the role that is played by the South African Statistics Council under the leadership of Prof. David Everatt.



Mr Jackson Mthembu  
Minister in the Presidency

## Chair of Statistics Council Statement



This 2020/21 Work Programme of Stats SA is the first year of implementing its new strategic direction, which has been fully endorsed by the South African Statistics Council. Stats SA will therefore also make a number of noticeable but small investments in transformation initiatives as it embarks on its change journey as set out in the Strategic Plan. These investments must scale up over the next five years, which depends on the availability of resources from government.

This new Work Programme – like the new five-year Strategic Plan – is, however, being implemented in a very challenging environment, both nationally for our country and at an organisational level for Stats SA. These challenges come at a time when there is an even greater need to keep Stats SA fully aligned to the UN's Fundamental Principles of Official Statistics, and in step with international and developing world innovations in statistics, and statistics agencies.

In year one of the implementation of the new strategy, Stats SA will also be fully engaged with the following important statistical work:

- release of the results of the National Household Travel Survey;
- release of the Census of Commercial Agriculture;
- preparations for Census 2021 (conducting the pilot census) – as the baseline information the country needs and the master sample that Stats SA needs to advise other research entities in South Africa; and
- the Income and Expenditure Household Survey to be conducted in 2020/21. This is a critical survey to measure and understand poverty and inequality in South Africa, which has been delayed by lack of funds but must go into the field.

In this new financial year, the Statistics Council will also be fully supportive of initiatives to conclude parliamentary discussions and the possible passing of the Amended Statistics Act in order to strengthen statistical coordination in South Africa. This will also strengthen the independence of the Statistician-General, and strengthen Council to better play our supporting role.

We as Council wish to affirm our confidence in our leadership that these challenges will not deter the country or Stats SA from rising to and overcoming the hurdles that are being faced. We remain committed to fully support Stats SA and its staff and will do everything in our power and control to ensure that Stats SA is fully funded, even if it means that we take very unpopular or uncomfortable decisions.

Einstein noted that “In the middle of a difficulty lies opportunity.” Stats SA has used the last few years of financial austerity to innovate, transition to digitalisation, and reshape the institution. Stats SA has used its difficulties to good effect. Long may it continue, in hopefully a somewhat less difficult funding period, to keep providing South Africa with the data we need to better understand who we are, what challenges we face as a nation, and how we are progressing towards meeting those challenges.

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

Professor David Everatt  
Chair, South African Statistics Council

## Accounting Officer Statement



The world at large is changing in the advent of the fourth industrial revolution. This change requires various institutions across the globe to engage in partnerships and connect through the use of technology in the data ecosystem. The increasing demand for statistical information globally, continentally and within the country requires Stats SA to embark on a different trajectory.

We have developed a new strategy for the next five years (2020/21–2024/25), which will be implemented through the annual work programmes and monitored through the quarterly and annual reports. The overall organisational strategic goal of Stats SA in the next five years is to increase the use of statistical information for better decision-making by leading the statistical production and coordination in the data ecosystem through optimisation, innovation, partnerships and diversification.

The 2020/21 Work Programme focuses on optimising the use of current resources to deliver quality basic statistics as we invest and strengthen our partnerships with various stakeholders within the data ecosystem. Our change efforts will drive automation and digitalisation of our statistical and support processes as we aim to reduce the cost of doing business.

The ultimate goal of Stats SA is to improve lives through the data ecosystem. This will be done through:

*Insightful data* – We will deploy data and information that are responsive to user demands and bring deeper understanding and insights for informed decisions. We will focus our efforts on sustaining the quality of national indicators, conducting an Income and Expenditure Survey, and piloting Census 2021.

*Agile operating model* – Smart operations require agile operating models that are lean, efficient and flexible. In 2020/21, we plan to institutionalise business process management, continue with the transitioning efforts from paper to digital data collection, and establish a research and innovation hub to research innovative methodologies and technologies.

*Interconnected statistical systems* – We will connect people, systems and technology through collaboration, partnerships and platforms. We will be investing in strengthening partnerships in the statistics system – suppliers, producers and users – as we drive the implementation of the amended Statistics Act.

*Transformed capability* – We will invest in the transformation of our people’s capability, systems and technology. We will be aligning our operations to a new approved structure that will entail the redeployment and reskilling of staff across the organisation. We will also invest in the culture and leadership programme as we embark on our new journey of leading a digital organisation.

We have managed to deliver on our mandate over the past five years with the serious challenge of declining resources, and for that I thank the staff of Stats SA for their commitment and hard work. I would like to thank the leadership of this organisation who has been helping me to steer this ship in very difficult times. I further extend a word of gratitude to the South African Statistics Council, which is chaired by Prof. David Everatt, for its unrelenting support to official statistics. The Statistics Council is an independent body that advises the Minister and the Statistician-General. On this note, let me extend my appreciation to the Minister in the Presidency, Honourable Jackson Mthembu, for his sterling leadership and commitment to uphold the independence of Stats SA.



Risenga Maluleke  
Statistician-General



Strategic overview

# 1. Strategic overview

## 1.1 Introduction

*And so we find ourselves today at a decisive moment. We have a choice. We can succumb to the many and difficult and protracted problems that confront us, or we can confront them, with resolve and determination and with action. Because we choose to confront our challenges, our immediate, vital and overarching task is to place our economy on a path of inclusive growth. Without growth, there will be no jobs, and without jobs there will be no meaningful improvement in the lives of our people.’ (President Cyril Ramaphosa, SONA 2020)*

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.

Diminishing resources are posing a huge threat to the country, requiring different approaches to service delivery to all South African citizens. The planning and development of these new approaches require statistics that will enable better decisions. Evidence-based policy- and decision-making help to address the real needs of the public towards building a better life for all.

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.

In this work programme, our focus is on optimising the use of our current resources to deliver quality national indicators, as we build and strengthen strategic partnerships in the data ecosystem. We will be piloting the census in October 2020 to ensure that all our processes and systems are ready to go for the main census in 2021. 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.

*‘The time ahead of us is a time of great difficulty, but also a time laden with great opportunities.’ (President Cyril Ramaphosa, SONA 2020)*

As we echo the time of difficulty, but also a time of great opportunity, the task ahead of us requires a culture of 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

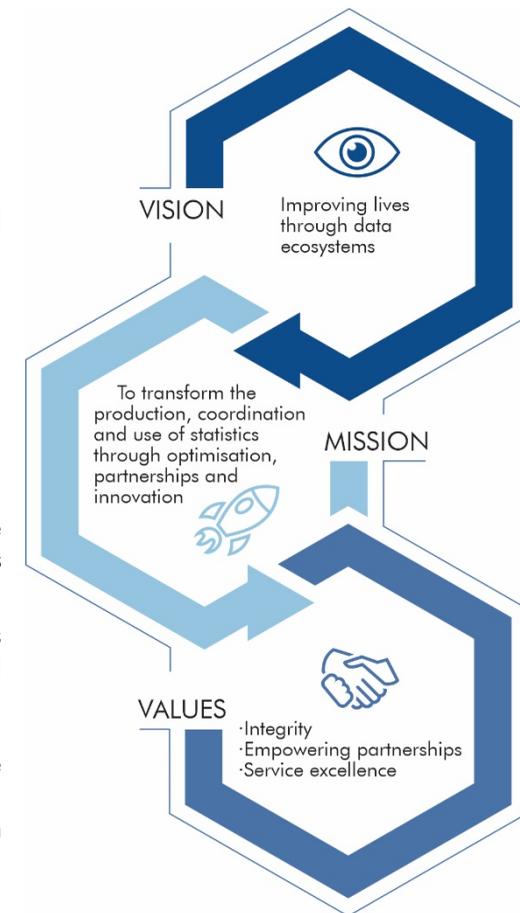
'To transform the production, coordination and use of statistics through optimisation, partnerships and innovation'

### 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*

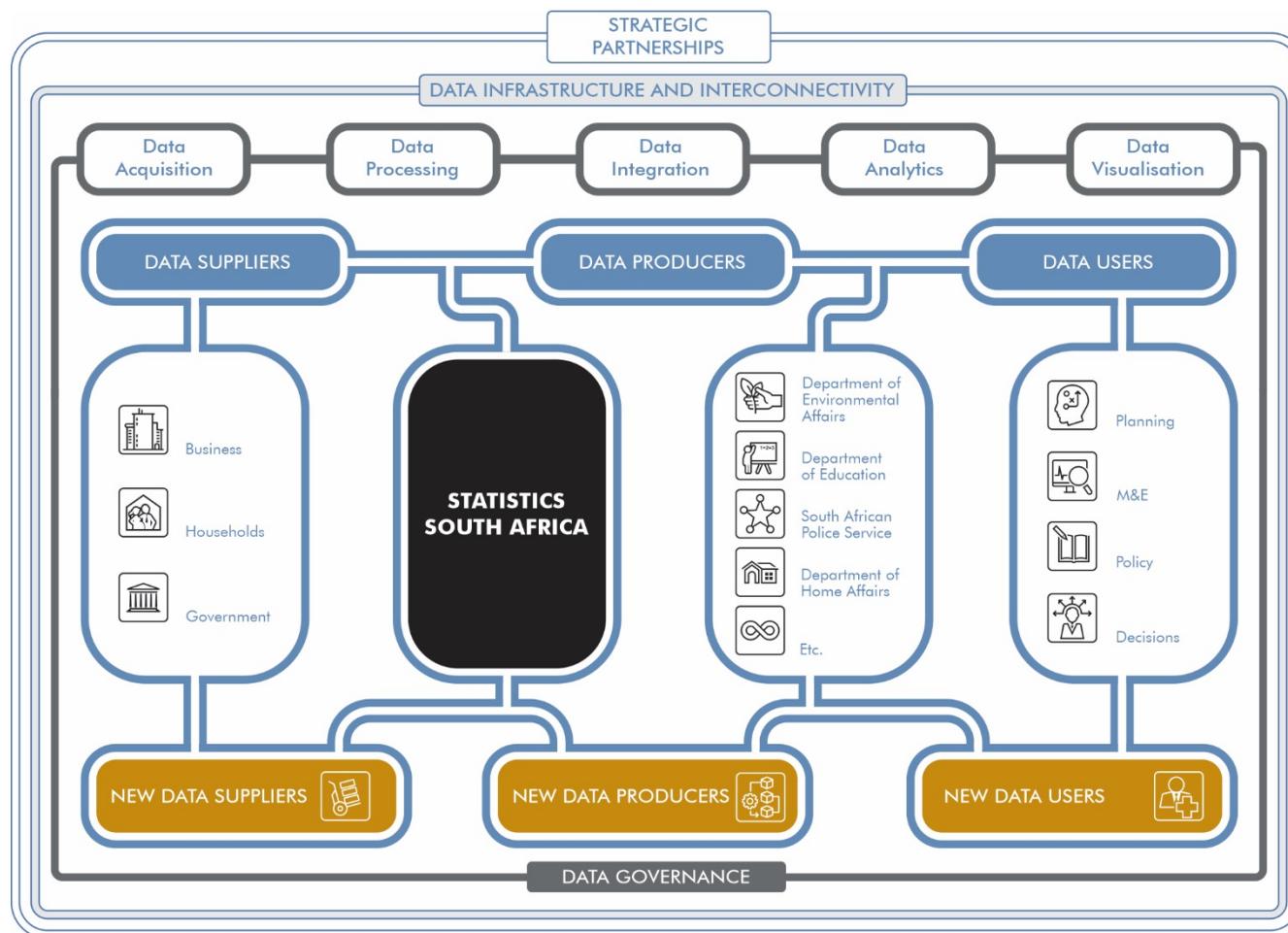
## Data ecosystem



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*:



**Insightful data**

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

Key indicators and targets for success:

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

## 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.

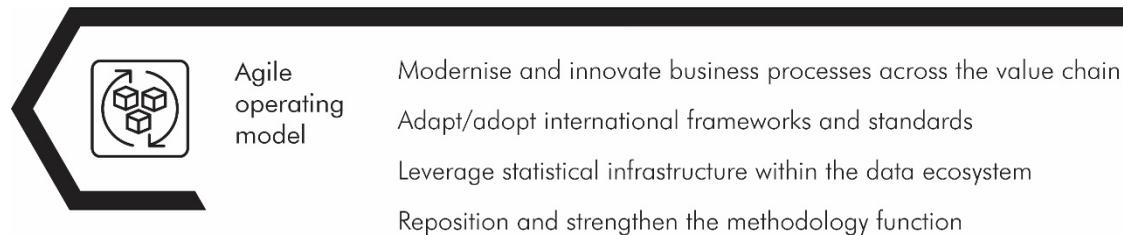
*Outcome statement:* By **2025**, efficiencies in the business operating model are underpinned by innovative methodologies.

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*:



**Inter-connected statistical systems**

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

Key indicators and targets for success:

Performance indicator	Indicator baseline	Five-year target
Increased number of frameworks included in the IIF that broaden the demand for statistical information	3 frameworks included in the IIF (SDGs, Agenda 2063 and NDP)	5 frameworks included in the IIF
Increased proportion of IIF data sources that comply with statistical principles and standards	31% 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:



**Transformed capability**

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

Key indicators and targets for success:

Performance indicator	Indicator baseline	Five-year target
Enterprise architecture institutionalised	Ad-hoc systems development and ICT infrastructure	End-to-end digital platform and architecture developed and implemented
Increased capability of staff to operate in the digital environment	Staff members have skills for the current environment No leadership skills in digital transformation	Staff members are reskilled for the digital environment 100% of top management staff are skilled to lead the digital transformation
Employment equity targets achieved	42% 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 Situation 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

National statistics offices (NSOs) are globally disrupted by changes from the external environment, posing both threats and opportunities to their future relevance. The reality is that official statistics as defined, is under threat as it is in contrast to the modern world of getting things done.

#### Political environment

South Africa has adopted the National Development Plan 2030 as the lodestar to create a better life for all. The 6<sup>th</sup> administration has 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. Key objectives of the MTSF are to:

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

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.

#### Economic reality

*“If we look after what we sow, and what we have ploughed and laboured over so tirelessly, since the founding of our democracy, it will grow and the seed will bear fruit. However, if we abandon our fields, the seeds we plant will wither.”(Minister of Finance: Budget Speech, 2019)*

South Africa, during the times of plenty, introduced a number of policies to drive the country’s economic growth while attempting to negate inequalities created by previous government systems. The Endogenous Growth (EG) model was already adopted by creating strategic partnerships with developed countries particularly for investment and knowledge transfer through a number of platforms. Turnaround strategies were deployed (Expanded Public Works Programme, BEE, AA, RDP and others). These served as a temporary corrective mechanism creating artificial economic growth, which is unsustainable. The country is now faced with serious problems in different sectors and the rising unemployment rates (>29%, Stats SA: Q4 of 2019) continue to fuel the situation. The challenges imply 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.

Knowing and understanding the state and structure of the economy is important to design the right economic policies and programmes to stimulate economic growth. To this end, data is essential. The lack of economic data at a lower level remains a concern as it does not allow municipalities and districts to adequately plan for economic development.

## 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 value 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). Society's attitudes towards work, leisure, career and retirement have changed, and citizens are more health conscious, causing them to change their eating habits, which has obviously led to an increased life expectancy.

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

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. OECD countries have set their objectives at the 2016 Cancún Ministerial on the Digital Economy, with the intention to maximise the benefits of digital transformation for innovation, growth and social prosperity. 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 registered strategic focus on digital transformation is the first step, but the reality of digital transformation is another, and many sectors are grappling with the changes and challenges it presents.

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. In addition, the South African Public Service has 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. Stats SA has in the past compiled a compendium of economic environmental accounts, which was discontinued in 2016/17 due to financial constraints. 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.

The Department of Government Communication and Information Systems (GCIS) issued the Promotion of Access to Information Act (PAIA) of 2000 to 'foster a culture of transparency and accountability in public and private bodies by giving effect to the right of access to information'. To protect personal data, the Department of Justice and Constitutional Development (DoJ&CD) issued the Protection of Personal Information (POPI) Act of 2013 to ensure that all South African institutions conduct themselves in a responsible manner when collecting, processing, storing and sharing another entity's personal information. Other sectors have developed by-laws governing management of their information, presenting a vacuum within the data ecosystem of a regulatory body or legislation to manage datasets and access thereof for the purposes of statistics and research in the country.

## Industry changes

Data has become a major resource globally, offering enormous opportunities for citizens, businesses and governments to make better informed decisions and develop innovative solutions for countries.

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.

### 1.3.2 Internal environment

The internal environmental analysis included an intensive analysis and review involving staff members at all levels in order to identify weaknesses and strengths within the organisation. A number of challenges and successes were noted across the statistics value chain and are discussed below.

#### 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.

#### 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.

## 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 current operating model has served the organisation well over the past decade to deliver basic quality statistics. More than 250 statistical products are published annually, but the mode of operation is dated and expensive and therefore not sustainable in a declining financial environment.

*Demand and supply:* The growing demand for data and information 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, will therefore not be able to be responsive to growing user demands without pursuing strategic partnerships within the data ecosystem.

*Key projects:* Stats SA has consistently demonstrated the ability to deliver on key projects over and above the normal product and service offerings. Key projects include the South Africa Demographic and Health Survey, the Citizen Satisfaction Survey for KZN, and the Census of Commercial Agriculture, to mention a few. The uptake of user-paid surveys will be guided by the IIF as well as the capability of the statistical infrastructure to support these surveys.

*Response burden:* The average response rates of business and household surveys has exceeded 85%, which is in line with international best practice. A growing concern, however, is the response burden on respondents in completing long survey questionnaires.

*Statistical standards:* The organisation has adopted and adapted various international statistical standards and practices over the past five years. The organisation subscribes to the International Special Data Dissemination Standard and continues to publish and disseminate statistics in line with these standards.

*Statistical infrastructure:* Collaborative partnerships have been established with various municipalities to build and maintain the geospatial information frame (GIF). A new navigation tool (M.APP Enterprise) was introduced as part of the CAPI transition project, which provides for digitally captured structures and maps. 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 all business processes was undertaken, enabling the organisation to identify new automation opportunities beyond the data collection process, including the introduction of systems and processes. The organisation needs to invest in business process management to ensure continuous improvement and innovation to drive change and reduce cost efficiencies.

## Staff and skills

*Staff profile:* Stats SA has 2 836 filled posts against 3 511 permanent posts, representing a vacancy rate of 19,2% as at the end of September 2019, which continues to increase due to declining financial resources in the budget allocation of the compensation of employees (CoE).

*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 four 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 93% against a spending of 102% during 2018/19. The annual Work Programme consisted of both business-as-usual (BAU) and strategic targets. The organisation performed exceptionally well in its BAU targets, which deliver basic statistics at more than 90%, but less so on its strategic targets, with a reported performance of less than 80%. Stats SA has received three clean audit findings and one unqualified audit finding over the past four years, 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 redesign of the structure process.

*Trusted brand:* Key results of the latest user satisfaction survey indicated that 85% of respondents found our statistics to be credible, 88% trusted our statistics, and 89% used the website to access statistics.

## 1.4 Key priorities for 2020/21

The key priorities for 2020/21 are outlined below:

- Driving legislative reform
- Sustaining the quality of national indicators
- Modernising the statistical value chain
- Leading a transformation and change agenda
- Rolling out the integrated indicator framework
- Conducting Census 2021 pilot

## 1.5 Revisions to legislative and other mandates

Statistics South Africa is a national government department accountable to the Minister in the Presidency: Planning, Monitoring and Evaluation. 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 among organs of state in line with the purpose of official statistics and statistical principles.

Stats SA has finalised the proposed changes to the Act. An amendment to the Statistics Act (Act No. 6 of 1999) will be submitted to the legislature to ensure that there is administrative and legislative consistency in accountability, as Stats SA was gazetted to be accountable to the Minister in the Presidency. 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 state-wide statistical service. Other amendments include changing the execution of a population census from a 5-yearly to a 10-yearly cycle.

## 1.6 Overview of 2020/21 budget and MTEF estimates

### Expenditure analysis

#### Budget summary

R million	2020/21				2021/22	2022/23
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	675.6	409.9	0.3	265.3	693.8	753.7
Economic Statistics	282.1	282.1	–	0.1	326.1	344.4
Population and Social Statistics	276.0	275.4	0.0	0.5	176.9	235.1
Methodology and Statistical Infrastructure	162.0	161.3	–	0.7	198.2	209.0
Statistical Support and Informatics	283.5	265.5	–	18.1	301.3	324.1
Statistical Operations and Provincial Coordination	1 729.5	1 699.5	0.2	29.9	3 102.0	948.5
South African National Statistics System	43.4	43.3	–	0.2	45.7	47.6
<b>Total expenditure estimates</b>	<b>3 452.2</b>	<b>3 136.9</b>	<b>0.5</b>	<b>314.7</b>	<b>4 843.9</b>	<b>2 862.6</b>
Executive authority	Minister in the Presidency: Planning, Monitoring and Evaluation					
Accounting officer	Statistician General of Statistics South Africa					
Website address	<a href="http://www.statssa.gov.za">www.statssa.gov.za</a>					

*The Estimates of National Expenditure e-publications for individual votes are available at [www.treasury.gov.za](http://www.treasury.gov.za). These publications provide more comprehensive coverage of vote-specific information, particularly about transfers and subsidies, personnel and other public institutions. Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).*

## 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 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/total (%) 2016/17 - 2019/20	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/total (%) 2019/20 - 2022/23
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
Programme 1	648.3	686.0	714.9	659.5	0.6%	28.6%	675.6	693.8	753.7	4.6%	20.4%
Programme 2	233.3	240.7	248.5	276.8	5.9%	10.5%	282.1	326.1	344.4	7.6%	9.0%
Programme 3	114.5	116.9	168.9	180.1	16.3%	6.1%	276.0	176.9	235.1	9.3%	6.3%
Programme 4	123.5	126.1	130.5	149.4	6.6%	5.6%	162.0	198.2	209.0	11.8%	5.3%
Programme 5	249.3	239.8	248.3	281.7	4.2%	10.7%	283.5	301.3	324.1	4.8%	8.7%
Programme 6	1 061.0	763.4	773.1	935.9	-4.1%	37.3%	1 729.5	3 102.0	948.5	0.4%	49.1%
Programme 7	31.2	22.6	26.8	30.9	-0.3%	1.2%	43.4	45.7	47.6	15.4%	1.2%
<b>Subtotal</b>	<b>2 461.2</b>	<b>2 195.5</b>	<b>2 311.1</b>	<b>2 514.4</b>	<b>0.7%</b>	<b>100.0%</b>	<b>3 452.2</b>	<b>4 843.9</b>	<b>2 862.6</b>	<b>4.4%</b>	<b>100.0%</b>
<b>Total</b>	<b>2 461.2</b>	<b>2 195.5</b>	<b>2 311.1</b>	<b>2 514.4</b>	<b>0.7%</b>	<b>100.0%</b>	<b>3 452.2</b>	<b>4 843.9</b>	<b>2 862.6</b>	<b>4.4%</b>	<b>100.0%</b>
Change to 2019				-			148.0	(68.9)	38.5		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>2 229.2</b>	<b>1 901.2</b>	<b>2 024.8</b>	<b>2 141.1</b>	<b>-1.3%</b>	<b>87.5%</b>	<b>3 136.9</b>	<b>4 524.2</b>	<b>2 545.5</b>	<b>5.9%</b>	<b>90.3%</b>
Compensation of employees	1 371.8	1 409.5	1 493.2	1 460.1	2.1%	60.5%	1 611.5	1 739.7	1 798.9	7.2%	48.3%
Goods and services <sup>1</sup>	857.4	491.3	531.6	681.0	-7.4%	27.0%	1 525.5	2 784.6	746.5	3.1%	42.0%
of which:											
Advertising	10.3	0.9	0.3	5.7	-17.8%	0.2%	57.9	256.1	2.3	-25.7%	2.4%
Minor assets	32.5	0.4	1.1	4.4	-48.9%	0.4%	650.6	2.0	2.0	-22.4%	4.8%
Computer services	87.3	75.0	79.5	99.4	4.4%	3.6%	127.1	130.7	128.1	8.8%	3.5%
Agency and support/outourced services	138.4	7.9	8.4	92.1	-12.7%	2.6%	124.2	1 301.1	28.0	-32.8%	11.3%
Operating leases	183.1	165.7	219.4	174.4	-1.6%	7.8%	171.9	209.3	200.1	4.7%	5.5%
Travel and subsistence	186.4	61.6	66.0	106.5	-17.0%	4.4%	140.0	309.8	124.1	5.2%	5.0%

### Vote expenditure trends and estimates by programme and economic classification

Programme	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/total (%) 2016/17 - 2019/20	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/total (%) 2019/20 - 2022/23
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
<b>Transfers and subsidies<sup>1</sup></b>	<b>5.6</b>	<b>5.0</b>	<b>4.8</b>	<b>2.6</b>	<b>-22.4%</b>	<b>0.2%</b>	<b>0.5</b>	<b>4.6</b>	<b>0.5</b>	<b>-43.7%</b>	<b>0.1%</b>
Departmental agencies and accounts	0.0	0.0	0.0	0.0	-39.4%	-	0.0	0.0	0.0	-20.6%	-
Public corporations and private enterprises	0.2	0.1	-	-	-100.0%	-	-	-	-	-	-
Non-profit institutions	0.3	0.2	-	0.1	-21.6%	-	0.1	0.1	0.1	-0.7%	-
Households	5.1	4.7	4.8	2.5	-21.5%	0.2%	0.4	4.5	0.3	-48.9%	0.1%
<b>Payments for capital assets</b>	<b>220.2</b>	<b>289.3</b>	<b>270.8</b>	<b>370.6</b>	<b>19.0%</b>	<b>12.1%</b>	<b>314.7</b>	<b>315.1</b>	<b>316.6</b>	<b>-5.1%</b>	<b>9.6%</b>
Buildings and other fixed structures	155.9	247.5	243.8	255.8	17.9%	9.5%	264.5	284.3	294.7	4.8%	8.0%
Machinery and equipment	61.6	29.9	23.0	80.7	9.4%	2.1%	40.0	30.1	21.3	-35.9%	1.3%
Software and other intangible assets	2.7	11.8	4.0	34.1	132.8%	0.6%	10.2	0.6	0.6	-73.5%	0.3%
<b>Payments for financial assets</b>	<b>6.2</b>	<b>-</b>	<b>10.7</b>	<b>-</b>	<b>-100.0%</b>	<b>0.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2 461.2</b>	<b>2 195.5</b>	<b>2 311.1</b>	<b>2 514.4</b>	<b>0.7%</b>	<b>100.0%</b>	<b>3 452.2</b>	<b>4 843.9</b>	<b>2 862.6</b>	<b>4.4%</b>	<b>100.0%</b>

## Transfers and subsidies expenditure trends and estimates

### Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies(non-business entities)</b>											
<b>Current</b>	9	4	9	2	-39.4%	0.1%	1	1	1	-20.6%	0.1%
Communication	9	4	9	2	-39.4%	0.1%	1	1	1	-20.6%	0.1%
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	3 803	3 428	4 617	2 170	-17.1%	77.7%	208	4 060	130	-60.9%	79.9%
Employee social benefits	3 803	3 428	4 617	2 170	-17.1%	77.7%	208	4 060	130	-60.9%	79.9%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	1 304	1 264	198	300	-38.7%	17.0%	180	418	199	-12.8%	13.3%
Employee social benefits	-	522	17	-	-	3.0%	-	-	-	-	-
Claims against the state	46	7	-	-	-100.0%	0.3%	-	-	-	-	-
Bursaries for non-employees	1 248	665	148	300	-37.8%	13.1%	180	190	199	-12.8%	10.6%
Employee ex-gratia payment	10	70	33	-	-100.0%	0.6%	-	228	-	-	2.8%
<b>Non-profit institutions</b>											
<b>Current</b>	290	244	-	140	-21.6%	3.7%	137	137	137	-0.7%	6.7%
South African Statistical Association	90	44	-	130	13.0%	1.5%	127	127	127	-0.8%	6.2%
Population Association of Southern Africa	200	200	-	10	-63.2%	2.3%	10	10	10	-	0.5%
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	20	85	-	-	-100.0%	0.6%	-	-	-	-	-
Claims against the state	20	-	-	-	-100.0%	0.1%	-	-	-	-	-
Public corporation and private enterprise	-	85	-	-	-	0.5%	-	-	-	-	-
<b>Public corporations and private enterprises</b>											
<b>Other transfers to private enterprises</b>											
<b>Current</b>	165	-	-	-	-100.0%	0.9%	-	-	-	-	-
Public corporation and private enterprise	135	-	-	-	-100.0%	0.7%	-	-	-	-	-
Other transfers	30	-	-	-	-100.0%	0.2%	-	-	-	-	-
<b>Total</b>	<b>5 591</b>	<b>5 025</b>	<b>4 824</b>	<b>2 612</b>	<b>-22.4%</b>	<b>100.0%</b>	<b>526</b>	<b>4 616</b>	<b>467</b>	<b>-43.7%</b>	<b>100.0%</b>

## 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 (%)	
	2016/17	2017/18	2018/19					2019/20	2020/21	2021/22			2022/23
	2016/17	2017/18	2018/19					2019/20	2016/17 - 2019/20	2019/20 - 2022/23			2016/17 - 2019/20
<b>Departmental receipts</b>	<b>8 580</b>	<b>2 046</b>	<b>3 473</b>	<b>1 524</b>	<b>1 524</b>	<b>-43.8%</b>	<b>100.0%</b>	<b>1 472</b>	<b>1 483</b>	<b>1 494</b>	<b>-0.7%</b>	<b>100.0%</b>	
<b>Sales of goods and services produced by department</b>	<b>826</b>	<b>1 118</b>	<b>799</b>	<b>819</b>	<b>819</b>	<b>-0.3%</b>	<b>22.8%</b>	<b>819</b>	<b>824</b>	<b>829</b>	<b>0.4%</b>	<b>55.1%</b>	
Sales by market establishments of which:	142	43	42	40	40	-34.4%	1.7%	38	38	38	-1.7%	2.6%	
Parking	142	43	42	40	40	-34.4%	1.7%	38	38	38	-1.7%	2.6%	
Other sales of which:	684	1 075	757	779	779	4.4%	21.1%	781	786	791	0.5%	52.5%	
Replacement of security cards	1	1	2	2	2	26.0%	-	1	1	1	-20.6%	0.1%	
Commission on insurance	646	707	744	776	776	6.3%	18.4%	780	785	790	0.6%	52.4%	
Departmental publications	37	21	10	1	1	-70.0%	0.4%	-	-	-	-100.0%	-	
Cruise conference entrance fees	-	346	-	-	-	-	2.2%	-	-	-	-	-	
Sales of assets less than R5000	-	-	1	-	-	-	-	-	-	-	-	-	
<b>Sales of scrap, waste, arms and other used current goods</b>	<b>737</b>	<b>6</b>	<b>8</b>	<b>2</b>	<b>2</b>	<b>-86.1%</b>	<b>4.8%</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>35.7%</b>	<b>0.2%</b>	
of which:													
Sale of wastepaper	737	6	8	2	2	-86.1%	4.8%	3	4	5	35.7%	0.2%	
<b>Interest, dividends and rent on land</b>	<b>110</b>	<b>100</b>	<b>215</b>	<b>76</b>	<b>76</b>	<b>-11.6%</b>	<b>3.2%</b>	<b>80</b>	<b>85</b>	<b>90</b>	<b>5.8%</b>	<b>5.5%</b>	
Interest	110	100	215	76	76	-11.6%	3.2%	80	85	90	5.8%	5.5%	
<b>Sales of capital assets</b>	<b>1 039</b>	<b>15</b>	<b>76</b>	<b>2</b>	<b>2</b>	<b>-87.6%</b>	<b>7.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	
<b>Transactions in financial assets and liabilities</b>	<b>5 868</b>	<b>807</b>	<b>2 375</b>	<b>625</b>	<b>625</b>	<b>-52.6%</b>	<b>61.9%</b>	<b>570</b>	<b>570</b>	<b>570</b>	<b>-3.0%</b>	<b>39.1%</b>	
<b>Total</b>	<b>8 580</b>	<b>2 046</b>	<b>3 473</b>	<b>1 524</b>	<b>1 524</b>	<b>-43.8%</b>	<b>100.0%</b>	<b>1 472</b>	<b>1 483</b>	<b>1 494</b>	<b>-0.7%</b>	<b>100.0%</b>	

## Personnel information

### Vote personnel numbers and cost by salary level and programme<sup>1</sup>

#### 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 2020		Number and cost <sup>2</sup> 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 (%)			
		2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23						
Statistics South Africa		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
<b>Salary level</b>	<b>3 314</b>	<b>2 889</b>	<b>1 493.2</b>	<b>0.5</b>	<b>2 663</b>	<b>1 459.8</b>	<b>0.5</b>	<b>2 808</b>	<b>1 611.4</b>	<b>0.6</b>	<b>2 849</b>	<b>1 739.4</b>	<b>0.6</b>	<b>2 756</b>	<b>1 798.6</b>	<b>0.7</b>	<b>1.2%</b>	<b>100.0%</b>
1 – 6	1 432	1 313	379.6	0.3	1 324	423.5	0.3	1 410	484.3	0.3	1 497	554.8	0.4	1 461	581.9	0.4	3.3%	51.4%
7 – 10	1 176	1 007	511.4	0.5	767	425.4	0.6	870	520.3	0.6	781	490.9	0.6	729	485.0	0.7	-1.7%	28.4%
11 – 12	456	367	335.1	0.9	365	339.7	0.9	318	312.4	1.0	361	381.6	1.1	357	401.7	1.1	-0.7%	12.6%
13 – 16	249	202	267.0	1.3	207	271.3	1.3	210	294.5	1.4	209	312.2	1.5	208	330.0	1.6	0.2%	7.5%
Other	1	–	–	–	–	–	–	–	–	–	1	–	–	1	–	–	–	0.0%
<b>Programme</b>	<b>3 314</b>	<b>2 889</b>	<b>1 493.2</b>	<b>0.5</b>	<b>2 663</b>	<b>1 459.8</b>	<b>0.5</b>	<b>2 808</b>	<b>1 611.4</b>	<b>0.6</b>	<b>2 849</b>	<b>1 739.4</b>	<b>0.6</b>	<b>2 756</b>	<b>1 798.6</b>	<b>0.7</b>	<b>1.2%</b>	<b>100.0%</b>
Programme 1	518	401	231.1	0.6	307	185.0	0.6	329	189.7	0.6	291	187.5	0.6	288	199.0	0.7	-2.1%	11.0%
Programme 2	563	509	230.3	0.5	489	243.2	0.5	483	257.9	0.5	544	300.8	0.6	530	315.4	0.6	2.7%	18.5%
Programme 3	200	164	134.8	0.8	154	109.8	0.7	144	106.6	0.7	150	119.6	0.8	145	125.2	0.9	-2.0%	5.4%
Programme 4	230	196	122.7	0.6	196	133.7	0.7	183	131.3	0.7	213	167.4	0.8	202	174.9	0.9	1.0%	7.2%
Programme 5	236	208	137.2	0.7	198	145.2	0.7	186	144.0	0.8	198	159.2	0.8	196	166.4	0.8	-0.3%	7.0%
Programme 6	1 535	1 390	617.3	0.4	1 303	624.2	0.5	1 457	748.9	0.5	1 427	769.9	0.5	1 370	782.3	0.6	1.7%	50.2%
Programme 7	32	21	19.8	0.9	16	18.8	1.2	26	32.9	1.3	26	35.1	1.3	25	35.4	1.4	16.0%	0.8%

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

2. Rand million.

## Selected performance indicators

### Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of releases on GDP estimates per year	Economic Statistics	Priority 6: 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 releases on the price index per year	Economic Statistics		48	48	48	48	48	48	48
Number of releases on labour market dynamics per year	Population and Social Statistics	Priority 6: A capable, ethical and developmental state	7	8	8	8	8	8	8
Number of releases on living circumstances, service delivery and poverty per year	Population and Social Statistics		4	3	4	4	4	4	4
Number of releases on the changing profile of the population per year	Population and Social Statistics		17	15	16	17	17	17	17





# Annual Performance Plan

## 2. Annual performance plan

The annual performance plan sets out performance indicators, outputs and targets to achieve its strategic objectives and outcomes in line with the strategic plan. The activities of the department are aligned to the strategic outcomes and objectives 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; (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.

*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.

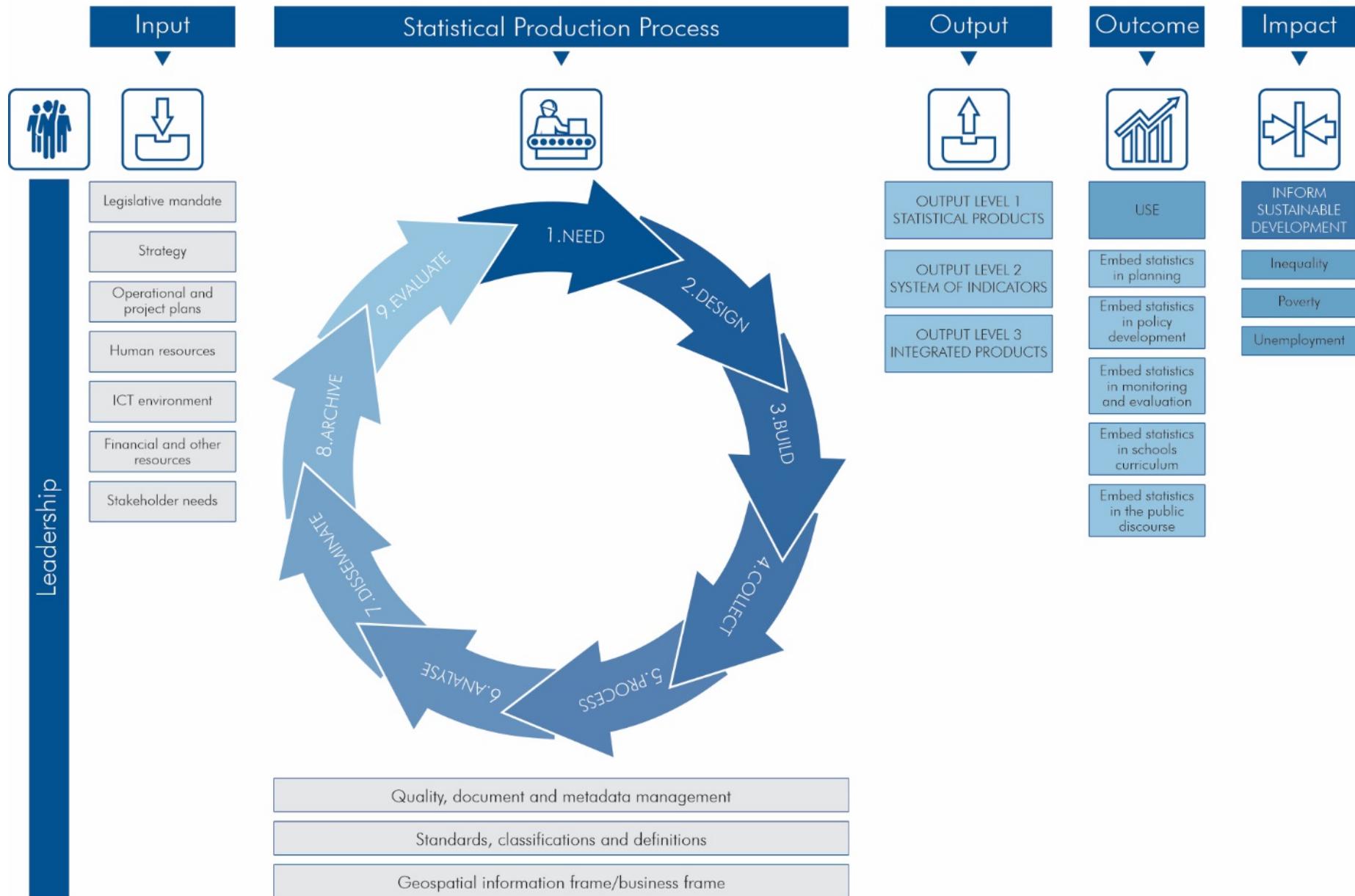
*Outputs:* The outputs have been defined at three levels, namely i) Level 1: The provision of basic statistics on various topics; ii) Level 2: Transforming basic statistics into indicators, as part of an indicator system in order to be responsive to national and international policy agendas; and iii) 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.

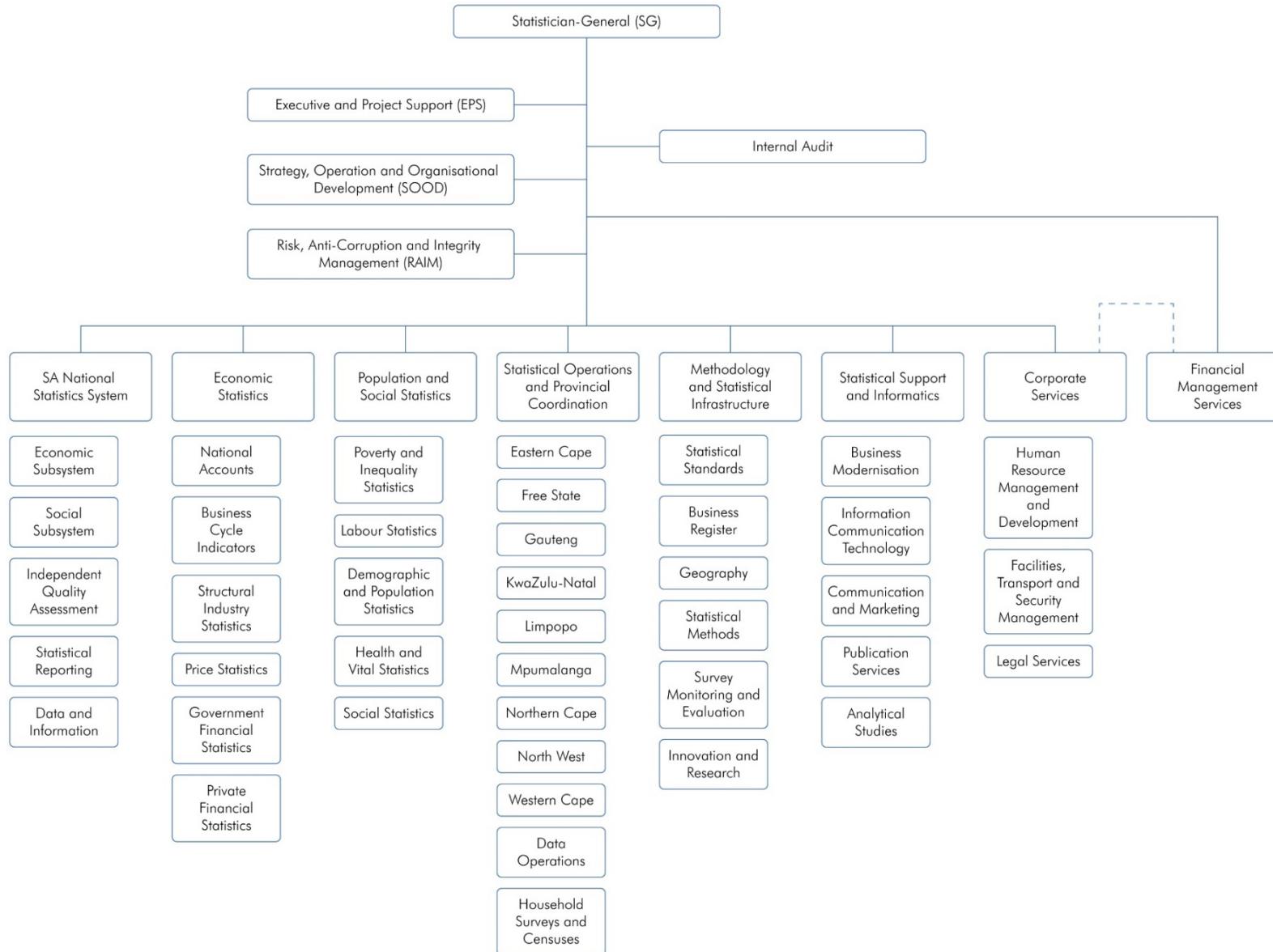
The Stats SA statistical value chain below illustrates the functioning of the organisation:

# Statistical Value Chain



# Organisational structure

Stats SA's new organisational structure has been reviewed and will be implemented with effect from April 2020.



## 2.1 Programme: Administration

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

### Subprogrammes:

**Departmental Management:** provides strategic leadership and management services to the department including executive and project support services; strategic management and organisational development services; and risk, anti-corruption and integrity management services.

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

**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).

**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.

**Office Accommodation:** provides a secure and healthy working environment for employees and stakeholders.

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		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Programme 1: Administration (Subprogramme: Executive and Project Management Support)										
1.	Agile operating model	Report on priority projects supported for Census 2021	Number of priority projects supported in accordance with Stats SA's project management framework	Provided support to 7 projects	Provided support to 5 projects	Provided support to 6 projects	<ul style="list-style-type: none"> <li>Provide project management support to Census 2021 mini-test</li> </ul>	<ul style="list-style-type: none"> <li>1 report on support provided to Census 2021 pilot compiled</li> </ul>	<ul style="list-style-type: none"> <li>1 report on support provided to Census 2021 and PES 2021 compiled</li> </ul>	<ul style="list-style-type: none"> <li>1 report on support provided to Census 2021 dissemination compiled</li> </ul>
	Transformed capability	Discussion document on enhancement of management information repository	Research to enhance management information repository conducted	Enhanced management information repository	Enhanced management information repository	Compiled report on consolidation of management information repository	<ul style="list-style-type: none"> <li>Investigate additional management information and functionality required</li> </ul>	<ul style="list-style-type: none"> <li>1 discussion document on required functionalities utilising other platforms compiled</li> </ul>	<ul style="list-style-type: none"> <li>50% required functionalities (Phase 1) developed</li> </ul>	<ul style="list-style-type: none"> <li>50% required functionalities (Phase 2) developed</li> </ul>

Table 2: Indicators, annual and quarterly targets

No.	Output indicator	Annual target	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Programme 1: Administration (Subprogramme: Executive and Management 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 pilot compiled by March 2021				1
1.2	Research to enhance management information repository conducted	1 discussion document on required functionalities utilising other platforms compiled by March 2021				1

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Programme 1: Administration: (Subprogramme: Strategy, Operations and Organisational Development)										
2.	Agile operating model	Business process management institutionalised	Business processes management framework developed					• 1 business process management framework developed		
			Percentage of business processes mapped					• 50% business process mapped for CAPI (To-Be)	• 50% business process management (Phase 1) rolled out	• 50% business process management (Phase 2) rolled out
	Transformed capability	Transformation and change agenda	Transformation and change agenda realigned	Developed values and diversity programmes  An assessment of talent management was not conducted	Implemented values and diversity management programme	Compiled transformation programme	Evaluate the impact of the transformation and change agenda	• 1 transformation and change agenda realigned to the new strategy	• 1 transformation and change agenda implemented	• 1 transformation and change agenda implemented

Table 2: Indicators, annual and quarterly targets

No.	Output indicator	Annual target	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Programme 1: Administration: (Subprogramme: Strategy, Operations and Organisational Development)						
2.1	Business processes management framework developed	1 business processes management framework developed by December 2020			1	
2.2	Percentage of business processes mapped	50% business processes mapped CAPI (To-Be) by March 2021				50%
2.3	Transformation and change agenda realigned	1 transformation and change agenda realigned to new strategy by July 2020		1		

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Programme 1: Administration (Subprogramme: Risk, Anti-corruption & Integrity Management)										
3.	Transformed capability	Integration of risk management information system	Proposal on integration of risk management information system compiled	Reviewed compliance plan and governance programme  Compiled report on strengthening risk management process	Compiled assessment report on building a resilient anti-corruption environment  Reports on embedding constitutional values and strengthening the risk management culture were not compiled	Evaluated the fraud prevention strategy  A government accountability framework was not institutionalised	<ul style="list-style-type: none"> <li>Evaluate compliance environment</li> </ul>	<ul style="list-style-type: none"> <li>1 proposal on integration of risk management information system compiled</li> </ul>	<ul style="list-style-type: none"> <li>1 integrated risk management information system developed</li> </ul>	<ul style="list-style-type: none"> <li>1 integrated risk management information system rolled out</li> </ul>
		Report on risk, anti-corruption and integrity management for Census 2021 pilot	Risk, anti-corruption and integrity management support provided to Census 2021 pilot				<ul style="list-style-type: none"> <li>1 risk, anti-corruption and integrity management support provided to Census 2021 pilot compiled</li> </ul>	<ul style="list-style-type: none"> <li>1 risk, anti-corruption and integrity management support provided to Census 2021 compiled</li> </ul>	<ul style="list-style-type: none"> <li>1 risk, anti-corruption and integrity management support provided to Census 2021 compiled</li> </ul>	

Table 2: Indicators, annual and quarterly targets

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

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Programme 1: Administration (Subprogramme: Human Resource Management and Development)										
4	Transformed capability	Report on the institutionalisation of talent management	Talent management institutionalised	Developed qualifications matrix	A talent management document was not compiled	Phase 1 of succession planning was not implemented	Institutionalise talent management: • Drive the implementation of a succession plan	• 1 report on talent management institutionalised compiled	• 1 report on talent management process monitored compiled	• 1 report on talent management process reviewed compiled
		Report on human resource management for Census 2021 pilot	Human resource management support provided to Census 2021 pilot					• 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
		e-Leave system developed	HRM systems computerised	Developed specifications for e-recruitment	HRM systems were not developed	Implemented e-recruitment system	• Implement computerised HRM systems • Implement structure review			• 1 leave electronic system developed

Table 2: Indicators, annual and quarterly targets

No.	Output indicator	Annual target	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Programme 1: Administration (Subprogramme: Human Resource Management and Development)						
4.1	Talent management institutionalised	1 report on the institutionalisation of talent management compiled by March 2021				1
4.2	Human resource management support provided to Census 2021 pilot	100% human resource support provided to Census 2021 pilot by March 2021				100%

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Programme 1: Administration (Subprogramme: Facilities, Transport and Security Management)										
5.	Transformed capability	Fleet management strategy	Fleet management strategy reviewed	Implemented records management and registry services	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
		Report on logistics and fleet management support to Census 2021 pilot	Logistics and fleet management support provided to Census 2021 pilot				• Develop FMLS plan for Census 2021	• 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

No.	Output indicator	Annual target	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Programme 1: Administration (Subprogramme: Facilities, Transport and Security Management)						
5.1	Fleet management strategy reviewed	1 fleet management strategy reviewed by March 2021				1
5.2	Logistics and fleet management support provided to Census 2021 pilot	100% logistics and fleet management support provided to Census 2021 pilot by March 2021				100%

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Programme 1: Administration (Subprogramme: Financial Management)										
6.	Transformed capability	Concept note on a financial management funding model	Research on financial management funding model conducted	Implemented asset disposal strategy	Conducted research on e-payroll certification	Implemented digital filing system	• E-payroll system certification	• 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
		Report on financial management for Census 2021 pilot	Financial management provided to Census 2021 pilot	Compiled report on support to CS 2016	Tested the viability of implementing a digital filing system	Developed standard costing procedures				
				An audit progress monitoring system was not developed	An audit progress monitoring system was not implemented	Compiled concept document for Commitments and Accruals Tool				
					The drafting of a financial strategy for the SANSS was discontinued					
						Developed Census 2021 fieldworker payment and SCM strategies	• Develop financial administration support plan for Census 2021	• 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

No.	Output indicator	Annual target	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Programme 1: Administration (Subprogramme: Financial Management)						
6.1	Research on financial management funding model conducted	1 concept note on a financial management funding model compiled by March 2021				1
6.2	Financial management provided to Census 2021 pilot	100% financial management support provided to Census 2021 pilot compiled by March 2021				100%

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
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	Developed frameworks for quality assurance and combined assurance  A report on external quality assurance was not compiled	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	<ul style="list-style-type: none"> <li>Develop an internal audit plan for Census 2021</li> <li>Coordinate combined assurance model</li> </ul>	<ul style="list-style-type: none"> <li>1 research report on developments in internal audit processes compiled</li> </ul>	<ul style="list-style-type: none"> <li>1 research report on developments in internal audit processes compiled</li> </ul>	<ul style="list-style-type: none"> <li>1 updated internal audit processes reviewed and documented</li> </ul>
	Transformed capability	Internal audit report	Internal audit support to Census 2021 pilot				<ul style="list-style-type: none"> <li>1 audit report on Census 2021 pilot compiled</li> </ul>	<ul style="list-style-type: none"> <li>1 audit report on main Census 2021 and PES compiled</li> </ul>	<ul style="list-style-type: none"> <li>1 audit report on main Census 2021 compiled</li> </ul>	

Table 2: Indicators, annual and quarterly targets

No.	Output indicator	Annual target	Quarterly targets				
			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 2021					1
7.2	Internal audit support to Census 2021 pilot	1 audit report on Census 2021 pilot compiled by March 2021					1

## **Programme 1: Explanation on planned performance**

The strategic intention of the programme is focused on driving the outcome of transformed capability. The programme will align itself to the strategy of digitalisation through automation of processes. 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.

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.

A transformation and change agenda will be compiled to facilitate and drive the culture and organisational change required to implement the new strategic direction. The implementation of the revised structure and relocation of staff to critical areas will be rolled out in 2020/21.

The branch will also pursue research on alternative funding models.

## **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

### Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/total (%) 2019/20	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/total (%) 2019/20 - 2022/23
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
R million											
Departmental Management	60.0	69.5	62.5	66.5	3.5%	9.5%	62.6	68.6	74.3	3.8%	9.8%
Corporate Services	146.0	136.5	125.0	122.2	-5.8%	19.6%	135.2	119.0	130.5	2.2%	18.2%
Financial Administration	74.4	76.4	82.6	63.3	-5.2%	11.0%	63.1	70.0	76.0	6.3%	9.8%
Internal Audit	12.8	14.3	14.4	12.7	-0.4%	2.0%	12.0	13.3	14.3	4.0%	1.9%
Office Accommodation	355.1	389.3	430.5	394.9	3.6%	57.9%	402.6	422.9	458.7	5.1%	60.3%
<b>Total</b>	<b>648.3</b>	<b>686.0</b>	<b>714.9</b>	<b>659.5</b>	<b>0.6%</b>	<b>100.0%</b>	<b>675.6</b>	<b>693.8</b>	<b>753.7</b>	<b>4.6%</b>	<b>100.0%</b>
Change to 2019 Budget estimate				-			(36.2)	(53.6)	(21.0)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>479.5</b>	<b>427.0</b>	<b>469.2</b>	<b>401.2</b>	<b>-5.8%</b>	<b>65.6%</b>	<b>409.9</b>	<b>408.3</b>	<b>457.8</b>	<b>4.5%</b>	<b>60.3%</b>
Compensation of employees	216.0	223.3	231.1	185.0	-5.0%	31.6%	189.8	187.7	199.4	2.5%	27.4%
Goods and services <sup>1</sup>	263.5	203.3	238.1	216.1	-6.4%	34.0%	220.1	220.7	258.4	6.1%	32.9%
of which:											
Audit costs: External	5.6	7.0	6.2	7.6	10.6%	1.0%	8.6	8.4	9.6	8.1%	1.2%
Fleet services (including government motor transport)	2.7	2.2	3.1	5.4	25.7%	0.5%	7.6	7.7	9.3	19.8%	1.1%
Operating leases	128.0	101.3	151.5	104.8	-6.4%	17.9%	102.9	103.3	120.5	4.8%	15.5%
Property payments	58.6	36.9	41.0	39.5	-12.3%	6.5%	38.6	38.9	47.2	6.1%	5.9%
Travel and subsistence	19.1	15.1	9.0	17.3	-3.3%	2.2%	14.2	14.1	16.0	-2.6%	2.2%
Training and development	2.3	4.2	1.1	6.1	38.9%	0.5%	8.2	8.0	9.5	16.0%	1.1%
<b>Transfers and subsidies<sup>1</sup></b>	<b>1.8</b>	<b>1.6</b>	<b>1.2</b>	<b>0.8</b>	<b>-24.1%</b>	<b>0.2%</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>-25.4%</b>	<b>0.1%</b>
Public corporations and private enterprises											
Non-profit institutions											
Households											
<b>Payments for capital assets</b>	<b>167.0</b>	<b>257.3</b>	<b>244.5</b>	<b>257.6</b>	<b>15.5%</b>	<b>34.2%</b>	<b>265.3</b>	<b>285.2</b>	<b>295.6</b>	<b>4.7%</b>	<b>39.7%</b>
Buildings and other fixed structures	155.9	247.5	243.8	255.8	17.9%	33.3%	264.5	284.3	294.7	4.8%	39.5%
Machinery and equipment	11.1	9.4	0.7	1.8	-45.2%	0.9%	0.9	0.8	0.9	-20.7%	0.2%
Software and other intangible assets	-	0.4	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>648.3</b>	<b>686.0</b>	<b>714.9</b>	<b>659.5</b>	<b>0.6%</b>	<b>100.0%</b>	<b>675.6</b>	<b>693.8</b>	<b>753.7</b>	<b>4.6%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>26.3%</b>	<b>31.2%</b>	<b>30.9%</b>	<b>26.2%</b>	-	-	<b>19.6%</b>	<b>14.3%</b>	<b>26.3%</b>	-	-
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.2</b>	<b>115.8%</b>	-	-	-	-	<b>-100.0%</b>	-
Employee social benefits	0.0	0.0	1.0	0.2	115.8%	-	-	-	-	-100.0%	-
<b>Other transfers to households</b>											
<b>Current</b>	<b>1.2</b>	<b>0.7</b>	<b>0.1</b>	<b>0.3</b>	<b>-37.8%</b>	<b>0.1%</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>-12.8%</b>	-
Bursaries for non-employees	1.2	0.7	0.1	0.3	-37.8%	0.1%	0.2	0.2	0.2	-12.8%	-

1. Estimates of National Expenditure data tables can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

## Personnel information

### Administration personnel numbers and cost by salary level<sup>1</sup>

Number of posts estimated for 31 March 2020		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment											Number						
Number of funded posts	Number of posts additional to the establishment	Actual 2018/19			Revised estimate 2019/20			2020/21			Medium-term expenditure estimate 2021/22			2022/23			Average growth rate (%)	Average: Salary level/total (%)	
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			2019/20 - 2022/23
<b>Administration</b>																			
<b>Salary level</b>	<b>518</b>	<b>-</b>	<b>401</b>	<b>231.1</b>	<b>0.6</b>	<b>307</b>	<b>185.0</b>	<b>0.6</b>	<b>329</b>	<b>189.7</b>	<b>0.6</b>	<b>291</b>	<b>187.5</b>	<b>0.6</b>	<b>288</b>	<b>199.0</b>	<b>0.7</b>	<b>-2.1%</b>	<b>100.0%</b>
1 – 6	155	-	96	26.9	0.3	150	39.4	0.3	171	48.0	0.3	156	47.3	0.3	153	49.8	0.3	0.7%	51.9%
7 – 10	248	-	215	112.5	0.5	60	35.5	0.6	76	42.7	0.6	53	34.6	0.7	53	37.0	0.7	-4.1%	19.9%
11 – 12	67	-	48	40.9	0.9	57	55.5	1.0	52	54.5	1.0	52	58.0	1.1	52	61.7	1.2	-3.0%	17.5%
13 – 16	48	-	42	50.9	1.2	40	54.6	1.4	30	44.6	1.5	30	47.5	1.6	30	50.6	1.7	-9.1%	10.7%

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

2. Rand million.

## Key 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 new strategy
Implementation of the realigned structure and impact on staff	Roll out a change management programme for the implementation of the new structure
Financial constraints, both human and operational	Funding model alternatives to be considered
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

**Purpose:** Produces economic statistics to inform evidence-based economic development

### Subprogrammes:

**Business Cycle Indicators:** provides information on turnover and volumes in various industries in the economy through the publication of monthly, quarterly and annual statistical releases covering: Mining and quarrying; Manufacturing; Electricity, gas and water; Construction; Trade; and Transport.

**Structural Industry Statistics:** provides periodic information on the income and expenditure structure of industries by publishing periodic statistical information. The periodic large sample surveys focus on collecting information relating to the structure of different industries.

**Price Statistics:** provides information on the level of inflation by producing the consumer price index and various producer price indices; thus measuring changes in the prices of a basket of goods and services purchased by South African households and prices of a basket of commodities at producer level each month.

**Private Sector Financial Statistics:** tracks the financial performance of private sector organisations. Financial performance and the financial position of private sector and public sector enterprises are provided through a series of quarterly and annual publications, focusing on selected industries.

**Government Financial Statistics:** tracks public sector spending. The income and expenditure information of government is provided through a series of publications focusing on all levels of government. It also details financial and non-financial statistics of municipalities (quarterly and annually).

**National Accounts:** produces GDP data and other integrative statistical products; provides information on dynamics of the economy, which are reported through quarterly and annual estimates of national accounts, based on a series of supply and use tables.

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Programme 2: Economic Statistics (Subprogramme: Business Cycle Indicators)										
8.	Insightful data	<p>Statistical information on business cycle indicators</p> <p>Reports on short-term industry statistics</p>	<p>Number of releases on business cycle indicators published</p> <p>Reports on improving short-term industry statistics compiled</p>	<p>Published monthly, quarterly and annual industry and trade statistics</p> <p>Implemented weights for manufacturing and manufacturing production capacity; base year changes; seasonal adjustments earlier; and calculated weights for deflators</p>	<p>Published monthly, quarterly and annual industry and trade statistics</p> <p>Completed seasonal adjustment for land transport and implemented weights for indices</p> <p>The research report on retail products and imputing size group 4 was not compiled</p>	<p>Published monthly, quarterly and annual industry and trade</p> <p>Compiled weights for manufacturing production capacity, mining and manufacturing</p>	<ul style="list-style-type: none"> <li>• Publish monthly, quarterly and annual industry and trade statistics</li> <li>• Weights for indices Manufacturing [2017]; Mining [2017]; Manufacturing production capacity [2017])</li> <li>• Base year changes for deflation: Wholesale (2015); Tourist accommodation (2016); Retail (2016); Weights for deflator (Retail [2015])</li> </ul>	<ul style="list-style-type: none"> <li>• 150 monthly, quarterly and annual industry and trade statistics published</li> <li>• 3 weights for: Mining (2018); Manufacturing (2018) and Manufacturing production capacity (2018) updated</li> <li>• 1 research on deflation for Motor trade sales conducted</li> <li>• 1 seasonal adjusted data at a lower level for Retail trade sales piloted</li> </ul>	<ul style="list-style-type: none"> <li>• 150 monthly, quarterly and annual industry and trade statistics published</li> <li>• 3 weights for: Mining (2019); Manufacturing (2019) and Manufacturing production capacity (2019) updated</li> <li>• 1 deflator for Motor trade sales piloted</li> <li>• 1 seasonal adjusted data at a lower level for Retail trade sales published</li> </ul>	<ul style="list-style-type: none"> <li>• 150 monthly, quarterly and annual industry and trade statistics published</li> <li>• 3 weights for: Mining (2020); Manufacturing (2020) and Manufacturing production capacity (2020) and Retail (SIS-2018) updated</li> <li>• 1 base year from 2015 to 2020 for affected surveys updated</li> <li>• 1 deflator for Motor trade sales implemented</li> <li>• 1 publishing of seasonal adjusted data at a lower level for Motor trade sales piloted</li> </ul>

Table 2: Indicators, annual and quarterly targets

No.	Output indicator	Annual target	Quarterly targets			
			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, 2 <sup>nd</sup> Thursday of the 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, 6 weeks 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, 10 weeks 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, 1 <sup>st</sup> Thursday of the 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, 3 <sup>rd</sup> Thursday of the 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 2020	1			
8.7	Number of reports on building statistics published, 20 months after year-end report	1 annual report for 2018 on building statistics published by August 2020		1		
8.8	Number of releases on retail trade sales published, 7 weeks 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, 7 weeks after the reference month	12 monthly releases on motor trade sales published as scheduled	3	3	3	3
8.10	Number of releases on wholesale trade sales published, 7 weeks 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, 8 weeks 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, 4 <sup>th</sup> Monday of the month	12 monthly releases on liquidations and insolvencies published as scheduled	3	3	3	3

Table 2: Indicators, annual and quarterly targets

No.	Output indicator	Annual target	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Programme 2: Economic Statistics (Subprogramme: Business Cycle Indicators)						
8.13	Number of releases on civil cases for debt published, 3 <sup>rd</sup> Thursday of the 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, 8 weeks 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, 8 weeks 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 weight for indices manufacturing updated by June 2020	1			
		1 weight for indices manufacturing production capacity updated by August 2020		1		
		1 weight for mining updated by October 2020			1	
		1 research report on deflators for motor trade sales compiled by March 2021				1
		1 seasonal adjusted data at a lower level for Retail trade sales piloted by March 2021				1

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Programme 2: Economic Statistics (Subprogramme: Structural Industry Statistics)										
9.	Insightful data	<p>Statistical information on the structure of industries</p> <p>Statistical information on Agriculture, forestry and fisheries industry</p>	<p>Number of periodic reports on trade industry published</p> <p>Number of annual releases on agriculture, forestry and fisheries industry published</p>	<p>Published periodic reports on 2015 mining industry survey; 2014 manufacturing industry survey; and 2014 construction industry survey</p> <p>Published report on 2015 agriculture survey</p> <p>Compiled discussion documents on forestry and fisheries industries</p>	<p>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</p> <p>Published report on 2016 agriculture survey</p>	<p>Published periodic industry reports on 2016 electricity, gas and water supply survey; 2016 transport and storage survey; 2016 post and telecommunications survey; and 2016 business services survey</p> <p>Published report on 2017 agriculture survey</p>	<p>Publish periodic industry reports:</p> <ul style="list-style-type: none"> <li>• 2017 manufacturing survey</li> <li>• 2017 construction survey</li> </ul> <ul style="list-style-type: none"> <li>• Publish report on 2017 Census of Commercial Agriculture</li> <li>• Publish reports on forestry and fishery statistics</li> </ul>	<ul style="list-style-type: none"> <li>• 5 reports on 2018 trade industry published: (Trade surveys (wholesale trade; retail trade; motor trade; food and beverages; and tourist accommodation)</li> <li>• 2018 personal services survey published</li> </ul> <ul style="list-style-type: none"> <li>• 1 annual commercial agriculture, fisheries and forestry statistics published</li> </ul>	<ul style="list-style-type: none"> <li>• 5 reports on 2019 trade industry published: (mining survey 2019 transport, post and telecommunications survey 2019 electricity, gas &amp; water survey)</li> </ul> <ul style="list-style-type: none"> <li>• 1 annual commercial agriculture, fisheries and forestry statistics published</li> </ul>	<ul style="list-style-type: none"> <li>• 2 reports on 2020 trade industry published: (business services survey 2020 construction survey)</li> </ul> <ul style="list-style-type: none"> <li>• 1 annual commercial agriculture, fisheries and forestry statistics published</li> </ul>

Table 2: Indicators, annual and quarterly targets

No.	Output indicator	Annual target	Quarterly targets			
			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 (SIS)	5 reports on 2018 trade industry (wholesale, retail, motor trade, accommodation and food and beverages) published by September 2020		5		
9.2	Number of periodic reports on personal services industry published (SIS)	1 report on 2018 personal services industry published by September 2020		1		
9.3	Number of annual releases on agriculture, forestry and fisheries industry published (SIS)	1 annual statistical release on agriculture, forestry and fisheries industry published by November 2020			1	

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Programme 2: Economic Statistics (Subprogramme: Price Statistics)										
10.	Insightful data	Statistical information on CPI	Number of CPI releases published	Published monthly CPI	Published monthly CPI	Published monthly CPI	• Publish monthly CPI	• 12 monthly CPI releases published	• 12 monthly CPI releases published	• 12 monthly CPI releases published
		Statistical information on PPI	Number of PPI releases published (monthly PPI, XMUVI and CMPI)	Published monthly PPI	Published monthly PPI, UVI and CMPI	Published monthly PPI UVI and CMPI	• Publish statistics on producer prices (monthly PPI, UVI and CMPI)	• 36 monthly PPI releases published	• 36 statistics on producer prices	• 36 statistics on producer prices
		Reweight the PPI	PPI with updated weights published	Research on residential property price index was not conducted  Research on transport, storage and communication services was not conducted	Compiled research report on services PPI  Compiled research report on transport, storage and communication services	Compiled research report on transport, storage and communication services	• Test transport, storage and communication services	• 1 PPI with updated weights and product list published		

Table 2: Indicators, annual and quarterly targets

No.	Output indicator	Annual target	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Programme 2: Economic Statistics (Subprogramme: Price Statistics)						
10.1	Number of CPI releases published	12 monthly CPI releases published as scheduled	3	3	3	3
10.2	Number of PPI releases published (monthly PPI, XMUVI and CMPI)	36 monthly PPI releases published as scheduled	9	9	9	9
10.3	PPI with updated weights published	1 PPI with updated weights published by March 2021				1

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Programme 2: Economic Statistics (Subprogramme: Private Financial Statistics)										
11.	Insightful data	Statistical information on financial statistics of private sector enterprises	Number of 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	<ul style="list-style-type: none"> <li>Publish quarterly and annual private sector financial statistics</li> </ul>	<ul style="list-style-type: none"> <li>5 quarterly and annual private sector financial statistics published</li> </ul>	<ul style="list-style-type: none"> <li>5 quarterly and annual private sector financial statistics published</li> </ul>	<ul style="list-style-type: none"> <li>5 quarterly and annual private sector financial statistics published</li> </ul>
		Discussion document on capital expenditure	Discussion document on the capital expenditure survey published	Compiled reports on proposed capital expenditure survey and engaging stakeholders in research initiatives	Compiled reports on detailed capital expenditure data and stakeholder engagement	<ul style="list-style-type: none"> <li>Compiled report on integrating data on capital expenditure</li> <li>Compiled report on stakeholder engagement</li> </ul>	<ul style="list-style-type: none"> <li>Discussion document on quarterly estimates of capital expenditure in the private sector</li> <li>Stakeholders engaged to promote private sector financial surveys</li> </ul>	<ul style="list-style-type: none"> <li>1 discussion document on the quarterly capital expenditure compiled</li> </ul>	<ul style="list-style-type: none"> <li>1 capital expenditure survey discussion document published</li> </ul>	<ul style="list-style-type: none"> <li>1 capital expenditure survey discussion document published</li> </ul>

Table 2: Indicators, annual and quarterly targets

No.	Output indicator	Annual target	Quarterly targets			
			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 financial statistics 2019 release published by November 2020			1	
11.2	Number and timeliness of quarterly releases on financial statistics of private sector enterprises published with a quarterly lag	4 quarterly financial statistics of private sector enterprises published as scheduled	1	1	1	1
11.3	Discussion document on the capital expenditure	1 discussion document on the quarterly capital expenditure compiled by March 2021				1

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
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	<ul style="list-style-type: none"> <li>Publish quarterly and annual government financial statistics</li> </ul>	<ul style="list-style-type: none"> <li>7 quarterly and annual government financial statistics published</li> </ul>	<ul style="list-style-type: none"> <li>7 quarterly and annual government financial statistics published</li> </ul>	<ul style="list-style-type: none"> <li>7 quarterly and annual government financial statistics published</li> </ul>
		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	<ul style="list-style-type: none"> <li>Publish quarterly releases on financial statistics of municipalities</li> </ul>	<ul style="list-style-type: none"> <li>4 quarterly releases on financial statistics of municipalities published</li> </ul>	<ul style="list-style-type: none"> <li>4 quarterly releases on financial statistics of municipalities published</li> </ul>	<ul style="list-style-type: none"> <li>4 quarterly releases on financial statistics of municipalities published</li> </ul>
		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	<ul style="list-style-type: none"> <li>Publish annual release on the non-financial census of municipalities</li> </ul>	<ul style="list-style-type: none"> <li>1 annual release on the non-financial census of municipalities published</li> </ul>	<ul style="list-style-type: none"> <li>1 annual release on the non-financial census of municipalities published</li> </ul>	<ul style="list-style-type: none"> <li>1 annual release on the non-financial census of municipalities published</li> </ul>
		Research report on time series data for LGI surveys	Annual time series on LGI surveys improved	Completed the QFSM pilot Compiled report on collaboration and partnering	Compiled report on time series data for GFS			<ul style="list-style-type: none"> <li>1 research report on time series data for LGI surveys compiled</li> </ul>	<ul style="list-style-type: none"> <li>1 research report on time series data for LGI surveys compiled</li> </ul>	<ul style="list-style-type: none"> <li>1 time series data for LGI surveys published</li> </ul>

Table 2: Indicators, annual and quarterly targets

No.	Output indicator	Annual target	Quarterly targets			
			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 2020	1			
		1 annual release on the financial census of municipalities published by June 2020	1			
		1 annual release on the capital expenditure of the public sector published by October 2020			1	
		1 annual release on the financial statistics of extra-budgetary accounts and funds with audited data published by August 2020		1		
		1 annual release on the financial statistics of provincial government with audited data published by September 2020		1		
		1 annual release on the financial statistics of higher education institutions with audited data published by October 2020			1	
		1 annual release on the financial statistics of consolidated general government with audited data published by November 2020			1	
12.2	Number of releases on financial statistics of municipalities published with a quarterly lag	4 quarterly releases on financial statistics of municipalities published	1	1	1	1
12.3	Number of releases on the non-financial census of municipalities published	1 non-financial census of municipalities published by August 2020		1		
12.4	Annual time series on LGI surveys improved	1 research report on time series data for LGI surveys compiled by March 2021				1

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Programme 2: Economic Statistics (Subprogramme: National Accounts)										
13.	Insightful data	Statistical information on GDP	Number of GDP releases published	Published GDP releases  Compiled supply and use tables	Published GDP releases  Compiled supply and use tables	Published GDP releases  Compiled supply and use tables	<ul style="list-style-type: none"> <li>Publish quarterly, annual and regional national accounts statistics</li> <li>Conduct an evaluation of GDP expenditure estimates</li> </ul>	<ul style="list-style-type: none"> <li>4 GDP releases published</li> </ul>	<ul style="list-style-type: none"> <li>4 GDP releases published</li> </ul>	<ul style="list-style-type: none"> <li>4 GDP releases published</li> </ul>
		Research report on national accounts	Research to improve national accounts statistics conducted	Compiled position papers on research and development satellite account, integrated economic accounts and reviewing and improving data sources	Compiled 2 research reports on factors affecting the economy  Conducted research on reviewing and improving data sources	Developed research plan for benchmarking  Conducted research on reviewing and improving data sources	<ul style="list-style-type: none"> <li>Rebase and benchmark national accounts statistics</li> <li>Review and improve data sources</li> </ul>	<ul style="list-style-type: none"> <li>1 research report on reviewing and improving data sources compiled</li> </ul>	<ul style="list-style-type: none"> <li>1 research report on reviewing and improving data sources compiled</li> </ul>	<ul style="list-style-type: none"> <li>1 research report on reviewing and improving data sources compiled</li> </ul>
		Statistical information on Tourism satellite accounts	Number of reports on tourism satellite accounts published	Compiled discussion document on statistics of the non-profit sector, tourism satellite accounts and input/output tables	Published report on tourism satellite accounts and quarterly flash GDP estimates  A report on the social accounting matrix was not compiled	Published tourism satellite accounts	<ul style="list-style-type: none"> <li>Report on tourism satellite accounts</li> </ul>	<ul style="list-style-type: none"> <li>1 report on tourism satellite accounts published</li> </ul>	<ul style="list-style-type: none"> <li>1 report on tourism satellite accounts published</li> </ul>	<ul style="list-style-type: none"> <li>1 report on tourism satellite accounts published</li> </ul>
		Statistical information on EEA	EEA Statistics published	Compiled compendium on EEA indicators	Research complementary data sources			<ul style="list-style-type: none"> <li>1 report on EEA statistics published</li> </ul>	<ul style="list-style-type: none"> <li>1 report on EEA statistics published</li> </ul>	<ul style="list-style-type: none"> <li>1 report on EEA statistics published</li> </ul>

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

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Programme 2: Economic Statistics (Subprogramme: National Accounts)										
13.	Insightful data	Statistical information on Economic-environmental accounts	Natural Capital Accounting and Valuation of Ecosystem Services project published				<ul style="list-style-type: none"> <li>Project document on coordinating the European Union-funded project on Natural Capital Accounting and Valuation of Ecosystem Services project in SA</li> </ul>	<ul style="list-style-type: none"> <li>1 report on Natural Capital Accounting and Valuation of Ecosystem Services results published</li> </ul>	<ul style="list-style-type: none"> <li>1 research report on ways to present the EEA statistics published</li> </ul>	<ul style="list-style-type: none"> <li>1 research report on ways to present the EEA statistics published</li> </ul>

Table 2: Indicators, annual and quarterly targets

No.	Output indicator	Annual target	Quarterly targets				
			Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Programme 2: Economic Statistics (Subprogramme: National Accounts)							
13.1	Number of GDP releases published	4 GDP releases published as scheduled	1	1	1	1	
13.2	Research conducted to improve the existing statistics	1 research report on reviewing and improving data sources compiled by March 2021					1
13.3	Number of reports on tourism satellite accounts published	1 report on tourism satellite accounts published by March 2021					1
13.4	Number of EEA statistics published	1 report on EEA statistics published by March 2021					1
13.5	Natural Capital Accounting and Valuation of Ecosystem Services project published	1 report on Natural Capital Accounting and Valuation of Ecosystem Services project results published by March 2021					1

## Programme 2: Explanation on planned performance

The strategic intention of the programme is focused on driving the outcome of providing insightful data. To this extent, it will continue to provide a range of statistics that describe the dynamics of the economy as well as its links to job creation, economic growth, the environment and society. These statistics will adhere to the requirements of official statistics in respect of following relevant international frameworks, classifications, standards and good practice. The revision of the industry classification system is a multiphased project that was halted, and the resumption thereof will have severe operational and financial implications for the organisation.

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 as well as 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 Sustainable Development Goals as well as Agenda 2063 at continental level.

A key 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 will be done through an increase in the use of technology during the data collection phase of the statistical value chain to improve efficiency. Further research will be conducted to assess the use of administrative data to both supplement existing surveys and serve as a source of data 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 branch 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.

## 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 the collection of questionnaires such as travel and subsistence and communications.

## Expenditure trends and estimates

### Economic 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million					2016/17 -	2019/20				2019/20 -	2022/23
Programme Management for Economic Statistics	4.6	4.4	4.0	5.7	7.2%	1.9%	5.3	7.9	8.6	14.9%	2.2%
Business Cycle Indicators	30.9	33.3	35.1	45.0	13.4%	14.4%	39.7	45.3	47.6	1.9%	14.4%
Structural Industry Statistics	40.8	42.1	42.7	46.4	4.4%	17.2%	50.2	61.6	65.1	11.9%	18.2%
Price Statistics	73.5	77.2	81.3	86.9	5.7%	31.9%	88.2	104.9	110.3	8.3%	31.8%
Private Sector Finance Statistics	32.7	35.3	36.8	37.8	5.0%	14.3%	40.3	44.2	46.3	7.0%	13.7%
Government Finance Statistics	18.2	19.2	20.4	20.5	4.2%	7.8%	21.9	24.0	25.1	6.9%	7.4%
National Accounts	32.7	29.3	28.3	34.5	1.8%	12.5%	36.5	38.2	41.3	6.2%	12.2%
<b>Total</b>	<b>233.3</b>	<b>240.7</b>	<b>248.5</b>	<b>276.8</b>	<b>5.9%</b>	<b>100.0%</b>	<b>282.1</b>	<b>326.1</b>	<b>344.4</b>	<b>7.6%</b>	<b>100.0%</b>
Change to 2019 Budget estimate				-			(5.4)	16.2	22.6		
<b>Economic classification</b>											
<b>Current payments</b>	<b>231.6</b>	<b>240.3</b>	<b>247.7</b>	<b>276.7</b>	<b>6.1%</b>	<b>99.7%</b>	<b>282.1</b>	<b>326.0</b>	<b>344.4</b>	<b>7.6%</b>	<b>100.0%</b>
Compensation of employees	210.4	219.9	230.3	243.4	5.0%	90.5%	257.9	300.8	315.4	9.0%	90.9%
Goods and services <sup>1</sup>	21.2	20.4	17.4	33.3	16.2%	9.2%	24.2	25.2	29.0	-4.5%	9.1%
of which:											
Communication	1.7	3.2	1.9	2.7	16.9%	1.0%	2.6	2.7	3.6	9.7%	0.9%
Consultants: Business and advisory services	8.1	4.0	2.4	5.5	-11.9%	2.0%	5.5	5.1	6.3	4.7%	1.8%
Consumables: Stationery, printing and office supplies	0.3	0.9	0.7	0.9	37.5%	0.3%	1.0	0.8	1.0	2.4%	0.3%
Travel and subsistence	7.2	6.9	6.9	8.1	3.9%	2.9%	9.5	9.8	9.3	4.8%	3.0%
Training and development	0.5	0.2	0.4	0.9	25.3%	0.2%	0.6	1.6	3.1	51.1%	0.5%
Operating payments	2.5	4.1	4.3	3.9	16.8%	1.5%	3.1	2.7	2.4	-15.4%	1.0%
<b>Transfers and subsidies<sup>1</sup></b>	<b>0.4</b>	<b>0.2</b>	<b>0.7</b>	<b>0.0</b>	<b>-72.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Departmental agencies and accounts	-	-	-	0.0	-	-	-	-	-	-100.0%	-
Households	0.4	0.2	0.7	0.0	-73.1%	0.1%	-	-	-	-100.0%	-
<b>Payments for capital assets</b>	<b>1.3</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>-56.7%</b>	<b>0.2%</b>	<b>0.1</b>	<b>0.1</b>	<b>0.0</b>	<b>-28.7%</b>	<b>-</b>
Machinery and equipment	1.3	0.1	0.1	0.1	-56.7%	0.2%	0.1	0.1	0.0	-28.7%	-
<b>Total</b>	<b>233.3</b>	<b>240.7</b>	<b>248.5</b>	<b>276.8</b>	<b>5.9%</b>	<b>100.0%</b>	<b>282.1</b>	<b>326.1</b>	<b>344.4</b>	<b>7.6%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>9.5%</b>	<b>11.0%</b>	<b>10.8%</b>	<b>11.0%</b>	<b>-</b>	<b>-</b>	<b>8.2%</b>	<b>6.7%</b>	<b>12.0%</b>	<b>-</b>	<b>-</b>

1. Estimates of National Expenditure data tables can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

## Personnel information

### Economic Statistics personnel numbers and cost by salary level<sup>1</sup>

Number of posts estimated for 31 March 2020		Number and cost <sup>2</sup> 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 (%)				
		2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23							
Economic Statistics		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	563	–	509	230.3	0.5	489	243.2	0.5	483	257.9	0.5	544	300.8	0.6	530	315.4	0.6	2.7%	100.0%
1 – 6	266	–	261	76.2	0.3	241	81.7	0.3	241	87.8	0.4	302	119.0	0.4	288	121.6	0.4	6.1%	52.4%
7 – 10	209	–	174	79.5	0.5	174	85.7	0.5	168	89.2	0.5	168	95.6	0.6	168	102.3	0.6	-1.2%	33.1%
11 – 12	56	–	48	42.4	0.9	48	41.9	0.9	48	44.7	0.9	48	47.6	1.0	48	50.6	1.1	–	9.4%
13 – 16	32	–	26	32.3	1.2	26	33.9	1.3	26	36.1	1.4	26	38.5	1.5	26	40.9	1.6	–	5.1%

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

2. Rand Million.

## Strategic risks

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  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

**Purpose:** Produces population and social statistics to inform evidence-based socio-economic development

Subprogrammes:

**Demographic and Population Statistics:** collates and analyses data from censuses and other surveys, as well as administrative data to compile mid-year population estimates, and publishes population statistics collected through population censuses and surveys.

**Health and Vital Statistics:** publishes statistics on births, deaths, marriages, divorces, tourism and migration based on administrative records. Publications include documented immigrants, perinatal deaths, and comparative analysis between various data sources.

**Social Statistics:** provides information on living conditions, domestic tourism, education, crime and justice by means of conducting household surveys. Publications include statistics for marginalised groups, gender series and periodic national household transport surveys.

**Labour Statistics:** provides information on employment levels in the formal, non-agriculture sector as well as labour market trends in South Africa. Publications include quarterly release on employment levels, a quarterly publication on labour market trends, and an annual report on labour market dynamics in South Africa.

**Poverty and Inequality Statistics:** provides periodic information on poverty levels and income and expenditure trends in South Africa. One of the key strategic targets over the medium term is the implementation of the Continuous Population Survey (CPS), depending on additional allocation of funding.

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
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	Published mid-year population estimates  Local municipality and household estimates were not compiled	Published mid-year population estimates  Compiled local municipality and household estimates  Compiled thematic reports based on alternative data sources	<ul style="list-style-type: none"> <li>• Publish mid-year population estimates at national, provincial, district and metro levels</li> <li>• Publish local municipality and household estimates</li> <li>• Publish mid-year and short-term population projections</li> </ul>	<ul style="list-style-type: none"> <li>• 3 mid-year population estimates at national, provincial, district and metro levels published</li> </ul>	<ul style="list-style-type: none"> <li>• 3 mid-year population estimates at national, provincial, district and metro levels published</li> </ul>	<ul style="list-style-type: none"> <li>• 3 mid-year population estimates at national, provincial, district and metro levels published</li> </ul>
	Reports on demographic and population	Census 2021 instruments reviewed  Evaluation report for Census 2021 pilot compiled  Demographic and population thematic report published	Compiled institutionalised population, research papers  Compiled report on thematic analysis of demography		Compiled report on Census 2021 new methodologies test	<ul style="list-style-type: none"> <li>• Publish municipal level and household estimates</li> <li>• Compile documents on; homeless population, emerging demographic issues, thematic demographic reports on multiple sources</li> <li>• Develop Census 2021 mini-test tools and methodologies, and Census 2021 mini test report</li> </ul>	<ul style="list-style-type: none"> <li>• 100% Census 2021 instruments reviewed</li> <li>• 100% evaluation report for Census 2021 pilot compiled</li> <li>• 1 demographic and population thematic report published</li> </ul>	<ul style="list-style-type: none"> <li>• 100% Census 2021 content developed</li> <li>• 1 concept note on the migration profile report compiled</li> </ul>	<ul style="list-style-type: none"> <li>• 100% Census 2021 demographic and population data assessed</li> <li>• 100% Census 2021 products developed</li> <li>• 1 migration profile report (multi-stakeholder report) published</li> </ul>	

Table 2: Indicators, annual and quarterly targets

No.	Output indicator	Annual target	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Programme 3: Population and Social Statistics (Subprogramme: Demographic & Population Statistics)						
14.1	Number of population estimates published	1 mid-year population estimates at national and provincial levels published by July 2020		1		
		1 mid-year population estimates at district level published by November 2020			1	
		1 local municipal population and household estimates published by March 2021				1
14.2	Census 2021 instruments reviewed	100% Census 2021 instruments reviewed by March 2021				100%
14.3	Evaluation report for Census 2021 pilot compiled	100% evaluation report for Census 2021 pilot compiled by March 2021				100%
14.4	Demographic and population thematic report published	1 demographic and population thematic report published by March 2021				1

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
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	<ul style="list-style-type: none"> <li>Publish monthly and annual international tourism statistics</li> </ul>	<ul style="list-style-type: none"> <li>13 monthly and annual international tourism statistics published</li> </ul>	<ul style="list-style-type: none"> <li>13 monthly and annual international tourism statistics published</li> </ul>	<ul style="list-style-type: none"> <li>13 monthly and annual international tourism statistics published</li> </ul>
		Statistical information on vital statistics	Number of releases on vital statistics (births) published	Published reports on recorded live births	Published reports on recorded live births	Published annual release on recorded live births	<ul style="list-style-type: none"> <li>Publish annual vital statistics</li> </ul>	<ul style="list-style-type: none"> <li>1 annual release on recorded live births (2019) published</li> </ul>	<ul style="list-style-type: none"> <li>1 annual release on recorded live births (2020) published</li> </ul>	<ul style="list-style-type: none"> <li>1 annual release on recorded live births (2021) published</li> </ul>
		Statistical information on vital statistics	Number of releases on vital statistics (deaths) published	Published reports on mortality and causes of death	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	<ul style="list-style-type: none"> <li>Publish annual vital statistics</li> </ul>	<ul style="list-style-type: none"> <li>1 annual release on mortality and causes of death (2019) published</li> </ul>	<ul style="list-style-type: none"> <li>1 annual release on mortality and causes of death (2020) published</li> </ul>	<ul style="list-style-type: none"> <li>1 annual release on mortality and causes of death (2021) published</li> </ul>
		Statistical information on vital statistics	Number of releases on vital statistics (marriages and divorces) published	Published reports on marriages and divorces	Published reports on marriages and divorces	Published annual release on marriages and divorces	Publish annual vital statistics	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
		Statistical information on health	Number of reports on health statistics published	The key indicators report on SADHS was not published	The SADHS report was compiled but not published	Compiled report on non-communicable diseases as scheduled	Compile analytical report on various data sources on health	1 annual report on health statistics published	1 annual report on health statistics published	1 annual report on health statistics published
								<ul style="list-style-type: none"> <li>1 biannual release on recorded live births statistics introduced</li> </ul>		<ul style="list-style-type: none"> <li>1 in-depth analysis of the National Population Register (NPR) conducted</li> <li>1 report on documented immigrants reintroduced (incorporation of refugees and asylum seekers data)</li> </ul>

Table 2: Indicators, annual and quarterly targets

No.	Output indicator	Annual target	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Programme 3: Population and Social Statistics (Subprogramme: Health and Vital Statistics)						
15.1	Number of releases on international tourism published, 2 months 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 2020	1			
15.3	Number of releases on vital statistics (births) published	1 annual release on recorded live births (2019) published by August 2020		1		
15.4	Number of releases on vital statistics (deaths) published	1 annual release on mortality and causes of death (2019) published by March 2021				1
15.5	Number of releases on vital statistics (marriages and divorces) published	1 annual release on marriages and divorces (2019) published by February 2021				1
15.6	Number of reports on health statistics published	1 annual report on health statistics published by February 2021				1

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
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 report on domestic tourism survey  Biannual report on the DTS was not 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	<ul style="list-style-type: none"> <li>• Publish annual report on the DTS</li> <li>• Publish biannual report on the DTS</li> </ul>	<ul style="list-style-type: none"> <li>• 1 annual release on Domestic Tourism Survey published</li> <li>• 1 biannual release on the DTS published</li> </ul>	<ul style="list-style-type: none"> <li>• 1 annual release on Domestic Tourism Survey published</li> <li>• 1 biannual release on the DTS published</li> </ul>	<ul style="list-style-type: none"> <li>• 1 annual release on Domestic Tourism Survey published</li> <li>• 1 biannual release on the DTS published</li> </ul>
		Technical report domestic tourism	Report on domestic tourism improved	A comparative analysis was not conducted	Conducted assessment on the future of the DTS			<ul style="list-style-type: none"> <li>• 1 technical report on the integration of the Stats SA and SADT Domestic Tourism Surveys compiled</li> </ul>	<ul style="list-style-type: none"> <li>• 1 technical report on the integration of the Stats SA and SADT Domestic Tourism Surveys compiled</li> </ul>	<ul style="list-style-type: none"> <li>• 1 technical report on the integration of the Stats SA and SADT Domestic Tourism Surveys compiled</li> </ul>
		Statistical information on transport	Number of reports on transport statistics published	Compiled research report  Drafted report on RTMC	Compiled report on technical support provided to RTMC	Compiled report on technical support provided		<ul style="list-style-type: none"> <li>• 1 NHTS national statistical release published</li> </ul>	<ul style="list-style-type: none"> <li>• 9 NHTS provincial releases published</li> </ul>	<ul style="list-style-type: none"> <li>• 1 thematic report on transport published</li> </ul>
		Statistical information on General Household Survey	Number of release on social and household service delivery statistics published	Published release on GHS 2015	Published release on GHS 2016	Published release on GHS 2017	<ul style="list-style-type: none"> <li>• Publish annual social and household service delivery statistics</li> </ul>	<ul style="list-style-type: none"> <li>• 1 annual General Household Survey published</li> </ul>	<ul style="list-style-type: none"> <li>• 1 annual General Household Survey published</li> </ul>	<ul style="list-style-type: none"> <li>• 1 annual General Household Survey published</li> </ul>
		Development indicators publication	Number of releases on development indicators published	Published report on development indicators	Published reports on development indicators and metro development indicators	Compiled development indicators and metro development indicators		<ul style="list-style-type: none"> <li>• 2 annual development indicators reports published</li> </ul>	<ul style="list-style-type: none"> <li>• 2 annual development indicators reports published</li> </ul>	<ul style="list-style-type: none"> <li>• 2 annual development indicators reports published</li> </ul>
		Statistical information on marginalised groups	Number of statistical releases on marginalised groups published	Compiled reports on vulnerable group indicators and on the elderly	Compiled report on vulnerable group indicators	Compiled report on vulnerable group indicators	<ul style="list-style-type: none"> <li>• Publish statistical report on marginalised groups</li> </ul>	<ul style="list-style-type: none"> <li>• 1 annual marginalised groups indicator report published</li> </ul>	<ul style="list-style-type: none"> <li>• 1 annual marginalised groups indicator report published</li> </ul>	<ul style="list-style-type: none"> <li>• 1 annual marginalised groups indicator report published</li> </ul>

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

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Programme 3: Population and Social Statistics (Subprogramme: Social Statistics)										
16.	Insightful data	Statistical information on marginalised groups	Number of statistical releases on marginalised groups published	Compiled reports on vulnerable group indicators and on the elderly	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 indicators published: Series 6 on elderly	• 1 annual release on marginalised groups indicators published: Series 7 on elderly	• 1 annual release on marginalised groups indicators published: Series 8 on elderly
		Statistical information on gender	Number of statistical releases on gender published	Compiled report on gender disparities	A report on violence against women was not compiled	Published gender series 4 on economic empowerment  Compiled report on technical support to stakeholders	• Publish statistics on gender: series 6: gender and education	• 1 annual release on gender series 7 published	• 1 annual release on gender series 8 published	• 1 annual release on gender series 9 published
		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 annual release on Victims of Crime Survey	• Publish annual victims of crime statistics	• 1 annual report on victims of crime statistics published	• 1 annual report on victims of crime statistics published	• 1 annual report on victims of crime statistics published
		Statistical information on governance	Number of governance statistics published	Compiled report on scoping exercise	Established functional governance unit within the existing structure	Developed sector strategy and plan for measurement of governance and public sector management	• Publish annual governance statistics	• 1 annual report on governance statistics published		• 1 annual report on governance statistics published
		Statistical information on education	Reports on expanding education statistics published	Published thematic report on education	Compiled thematic report on early childhood development	Published thematic report on post-secondary attainments	• Compile education series 6 report	• 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

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

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets			
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
Programme 3: Population and Social Statistics (Subprogramme: Social Statistics)											
16.	Insightful data	Research report on alternative data sources on education	Reports on expanding education statistics published				Compiled report on technical support to stakeholders	<ul style="list-style-type: none"> <li>• Publish education statistics (annual education statistics are published as part of GHS release)</li> </ul>	<ul style="list-style-type: none"> <li>• 1 thematic report on education published</li> <li>• 1 research report on alternative data sources on education data compiled</li> </ul>	1 research report on alternative data sources on education compiled	<ul style="list-style-type: none"> <li>• 1 research report on alternative data sources on education compiled</li> </ul>

Table 2: Indicators, annual and quarterly targets

No.	Output indicator	Annual target	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Programme 3: Population and Social Statistics (Subprogramme: Social Statistics)						
16.1	Number of reports on domestic tourism statistics published	1 annual release on Domestic Tourism Survey published by September 2020		1		
		1 biannual release on Domestic Tourism Survey published by December 2020			1	
16.2	Report on domestic tourism statistics improved	1 technical report on the integration of the Stats SA and SADT Domestic Tourism Surveys compiled by March 2021				1
16.3	Number of reports on transport statistics published	1 NHTS national statistical release published by December 2020			1	
16.4	Number of releases on social and household service delivery statistics published	1 annual General Household Survey release published by May 2020	1			
16.5	Number of releases on development indicators compiled	1 annual development indicators release published by May 2020	1			
		1 annual metro development indicators release published by May 2020	1			
16.6	Number of statistical releases on marginalised groups published	1 annual release on marginalised groups indicators published by March 2021				1
		1 annual release on series 6 on the elderly published by March 2021				1
16.7	Number of statistical releases on gender published	1 annual release on gender series 7 published by December 2020			1	
16.8	Number of statistical releases on safety and security statistics published	1 annual statistical release on victims of crime statistics published by October 2020			1	
16.9	Number of governance statistics published	1 annual statistical report on governance statistics published by September 2020		1		
16.10	Reports on expanding education statistics published	1 thematic report on education published by March 2021				1
		1 research report on alternative data sources on education data compiled by March 2021				1

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
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	Published quarterly releases on employment and earnings	Published quarterly releases on employment and earnings	Published quarterly releases on employment and earnings	<ul style="list-style-type: none"> <li>• Publish quarterly releases on employment and earnings</li> </ul>	<ul style="list-style-type: none"> <li>• 4 quarterly releases on employment and earnings published</li> </ul>	<ul style="list-style-type: none"> <li>• 4 quarterly releases on employment and earnings published</li> </ul>	<ul style="list-style-type: none"> <li>• 4 quarterly releases on employment and earnings published</li> </ul>
		Discussion document on the vacancy rate survey	Discussion document on the vacancy rate survey compiled		Compiled report on lower level industry data	Compiled research report on vacancy rates in the formal economy	<ul style="list-style-type: none"> <li>• Conduct research on job vacancy rates</li> </ul>	<ul style="list-style-type: none"> <li>• 1 discussion document on vacancy rate survey compiled</li> </ul>	<ul style="list-style-type: none"> <li>• 1 series to cover industry data and vacancy rates expanded</li> </ul>	<ul style="list-style-type: none"> <li>• 1 series to cover industry data and vacancy rates expanded</li> </ul>
		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 SA	<ul style="list-style-type: none"> <li>• Publish quarterly releases on labour market information</li> <li>• Publish annual report on labour market dynamics in SA</li> </ul>	<ul style="list-style-type: none"> <li>• 4 quarterly releases on labour market information published</li> <li>• 1 annual report on labour market dynamics in SA published</li> </ul>	<ul style="list-style-type: none"> <li>• 4 quarterly releases on labour market information published</li> <li>• 1 annual report on labour market dynamics in SA published</li> </ul>	<ul style="list-style-type: none"> <li>• 4 quarterly releases on labour market information published</li> <li>• 1 annual report on labour market dynamics in SA published</li> </ul>
		Statistical information on activities of young people	Number of reports on activities of young people published	Published SAYP report	Compiled research report on Volunteer Activities Survey	Developed SAYP module	<ul style="list-style-type: none"> <li>• Publish report on Volunteer Activities Survey</li> <li>• Conduct research on Time Use Survey</li> </ul>	<ul style="list-style-type: none"> <li>• 1 report on Survey of Activities of Young People published</li> </ul>	<ul style="list-style-type: none"> <li>• 1 report on Time Use Survey (TUS) published</li> </ul>	<ul style="list-style-type: none"> <li>• 1 report on Survey of Employers and Self-employed published</li> </ul>

Table 2: Indicators, annual and quarterly targets

No.	Output indicator	Annual target	Quarterly targets				
			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	Discussion document on the vacancy rate survey compiled	1 discussion document on the vacancy rate survey compiled by March 2021					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 2020			1		
17.5	Number of reports on Activities of Young People published	1 report on Activities of Young People published by March 2021					1

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Programme 3: Population and Social Statistics (Subprogramme: Poverty and Inequality Statistics)										
18.	Insightful data	Statistical information on poverty and inequality	Reports on life circumstances, poverty and inequality compiled	Published release on the poverty profile and expenditure patterns of households in South Africa	Published thematic report on men, women and children	Published report on food security in SA  Compiled poverty mapping report  Compiled 2018 poverty lines  An inequality trends report was not compiled	<ul style="list-style-type: none"> <li>• Publish national poverty lines for 2019</li> <li>• Compile child poverty report</li> <li>• Compile inequality trends report</li> </ul>	<ul style="list-style-type: none"> <li>• 1 report on national poverty lines for 2020 published</li> </ul>	<ul style="list-style-type: none"> <li>• 1 report on national poverty lines for 2021 published</li> <li>• 1 document on subjective poverty based on GHS 2019 compiled</li> </ul>	<ul style="list-style-type: none"> <li>• 1 report on national poverty lines for 2022 published</li> <li>• 1 report on household income and expenditure published</li> <li>• 1 SAMPI based on Census 2021 published</li> <li>• 1 report on poverty trends published</li> <li>• 1 report on food security published</li> </ul>
		Discussion document on the introduction of an annual SAMPI based on GHS 2019	Reports on life circumstances, poverty and inequality compiled	Compiled methodologies for generation of poverty estimates for small areas using IES, LCS and census data	Developed and tested CPS modules  Compiled report on poverty indicators  The thematic report on subjective poverty was not compiled	Compiled CPS pilot report  Compiled CPS methodology document	<ul style="list-style-type: none"> <li>• Compile document on improvements to the SAMPI</li> <li>• Assess NIDS data</li> </ul>	<ul style="list-style-type: none"> <li>• 1 discussion document on the introduction of an annual SAMPI based on GHS 2019 compiled</li> </ul>		
	Interconnected statistical systems	Research report on external data sources on household income and expenditure, poverty and inequality	Research on household income and expenditure, poverty, and inequality conducted					<ul style="list-style-type: none"> <li>• 1 research report on external data sources for household income and expenditure, poverty, and inequality conducted</li> </ul>	<ul style="list-style-type: none"> <li>• 1 SASQAF assessment of selected external data sources based on research done in 2020/21 compiled</li> </ul>	<ul style="list-style-type: none"> <li>• 1 discussion document on the introduction of selected external data sources for IIF reporting compiled</li> </ul>

Table 2: Indicators, annual and quarterly targets

No.	Output indicator	Annual target	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Programme 3: Population and Social Statistics (Subprogramme: Poverty and Inequality Statistics)						
18.1	Reports on life circumstances, poverty and inequality compiled	1 report on national poverty lines for 2020 compiled by December 2020			1	
		1 discussion document on the introduction of an annual SAMPI based on GHS 2019 compiled by December 2020			1	
18.2	Research on household income and expenditure, poverty, and inequality conducted	1 research report on external data sources for household income and expenditure, poverty and inequality compiled by March 2021				1

### 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 2020–2024, 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 and an increasing demand for data at subprovincial 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 2020/21 financial year, this programme will be closely involved with mapping the To-Be process of CAPI.

*Interconnected statistical system:* The 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:* The strategic intent is extensive skilling and reskilling in data analytics and related digital capabilities in order to meet the requirement 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.

## 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million					2016/17 -	2019/20	2020/21	2021/22	2022/23	2019/20 -	2022/23
Programme Management for Population and Social Statistics	3.3	1.2	0.6	2.0	-15.3%	1.2%	1.9	1.9	2.2	2.4%	0.9%
Demographic and Population Statistics	24.3	27.1	25.3	29.0	6.1%	18.2%	28.6	27.5	29.4	0.4%	13.2%
Health and Vital Statistics	10.9	10.1	9.3	13.6	7.4%	7.6%	11.7	11.3	12.0	-4.0%	5.6%
Social Statistics	17.6	16.7	18.8	18.2	1.2%	12.3%	19.2	18.5	19.6	2.6%	8.7%
Labour Statistics	37.3	39.4	89.1	94.0	36.1%	44.8%	41.4	39.4	41.9	-23.6%	25.0%
Poverty and Inequality Statistics	21.1	22.4	25.8	23.2	3.3%	15.9%	173.2	78.4	130.2	77.6%	46.7%
<b>Total</b>	<b>114.5</b>	<b>116.9</b>	<b>168.9</b>	<b>180.1</b>	<b>16.3%</b>	<b>100.0%</b>	<b>276.0</b>	<b>176.9</b>	<b>235.1</b>	<b>9.3%</b>	<b>100.0%</b>
Change to 2019 Budget estimate				-			138.7	(74.8)	(27.2)		

### Economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million					2016/17 -	2019/20	2020/21	2021/22	2022/23	2019/20 -	2022/23
<b>Current payments</b>	<b>113.1</b>	<b>116.1</b>	<b>161.5</b>	<b>179.5</b>	<b>16.7%</b>	<b>98.2%</b>	<b>275.4</b>	<b>176.4</b>	<b>234.7</b>	<b>9.3%</b>	<b>99.8%</b>
Compensation of employees	101.5	100.3	134.8	109.8	2.7%	76.9%	106.6	119.6	125.2	4.5%	53.1%
Goods and services <sup>1</sup>	11.6	15.7	26.7	69.7	81.7%	21.3%	168.8	56.8	109.5	16.2%	46.6%
of which:											
Communication	0.8	1.3	2.4	1.5	24.6%	1.0%	5.5	4.8	6.1	58.7%	2.1%
Agency and support/outourced services	0.1	0.0	0.0	38.6	811.4%	6.7%	92.7	0.5	0.5	-76.1%	15.2%
Fleet services (including government motor transport)	0.1	0.1	0.0	0.0	-61.1%	-	20.0	18.2	34.9	1811.3%	8.4%
Consumables: Stationery, printing and office supplies	0.5	0.7	0.4	0.5	-1.0%	0.3%	3.1	2.2	6.1	134.0%	1.4%
Travel and subsistence	3.5	5.4	17.0	22.6	86.7%	8.4%	37.2	23.3	52.1	32.2%	15.6%
Operating payments	5.7	7.0	4.1	3.4	-15.6%	3.5%	3.2	3.7	3.9	4.9%	1.7%
<b>Transfers and subsidies<sup>1</sup></b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.0</b>	<b>-56.0%</b>	<b>0.3%</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-37.5%</b>	<b>-</b>
Public corporations and private enterprises											
Non-profit institutions											
Households											
<b>Payments for capital assets</b>	<b>0.9</b>	<b>0.4</b>	<b>0.4</b>	<b>0.5</b>	<b>-17.7%</b>	<b>0.4%</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>-3.3%</b>	<b>0.2%</b>
Machinery and equipment											
Software and other intangible assets											
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>6.5</b>	<b>-</b>	<b>-</b>	<b>1.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>114.5</b>	<b>116.9</b>	<b>168.9</b>	<b>180.1</b>	<b>16.3%</b>	<b>100.0%</b>	<b>276.0</b>	<b>176.9</b>	<b>235.1</b>	<b>9.3%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>4.7%</b>	<b>5.3%</b>	<b>7.3%</b>	<b>7.2%</b>	<b>-</b>	<b>-</b>	<b>8.0%</b>	<b>3.7%</b>	<b>8.2%</b>	<b>-</b>	<b>-</b>

1. Estimates of National Expenditure data tables can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

## Personnel information

### Population and Social Statistics personnel numbers and cost by salary level<sup>1</sup>

Number of posts estimated for 31 March 2020		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual 2018/19			Revised estimate 2019/20			Medium-term expenditure estimate 2020/21			Medium-term expenditure estimate 2021/22			Medium-term expenditure estimate 2022/23			Average growth rate (%)	Average: Salary level/total (%)	
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			2019/20 - 2022/23
<b>Population and Social Statistics</b>																			
<b>Salary level</b>	<b>200</b>	<b>-</b>	<b>164</b>	<b>134.8</b>	<b>0.8</b>	<b>154</b>	<b>109.8</b>	<b>0.7</b>	<b>144</b>	<b>106.6</b>	<b>0.7</b>	<b>150</b>	<b>119.6</b>	<b>0.8</b>	<b>145</b>	<b>125.2</b>	<b>0.9</b>	<b>-2.0%</b>	<b>100.0%</b>
1 – 6	59	-	56	16.3	0.3	57	21.7	0.4	57	23.4	0.4	57	25.1	0.4	52	24.6	0.5	-3.0%	37.6%
7 – 10	61	-	47	21.4	0.5	41	23.2	0.6	36	21.6	0.6	36	23.2	0.6	36	24.8	0.7	-4.2%	25.1%
11 – 12	44	-	35	47.8	1.4	24	22.3	0.9	24	23.8	1.0	28	29.3	1.0	28	31.2	1.1	5.3%	17.5%
13 – 16	35	-	26	49.3	1.9	32	42.5	1.3	27	37.9	1.4	28	42.0	1.5	28	44.7	1.6	-4.4%	19.4%
Other	1	-	-	-	-	-	-	-	-	-	-	1	-	-	1	-	-	-	0.3%

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

2. Rand million.

## Strategic risks and mitigation

The branch has identified the following strategic risks:

Strategic risks	Mitigation strategy
Lack of adequate funding to conduct an expenditure survey	Continue engagements with National Treasury on funding for the CPS
Data quality is at risk due to decline in resources	Map data quality indicators on statistical value chain and define roles and responsibilities
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

**Purpose:** Develops standards, statistical frames, methodologies and conduct statistical research

Subprogrammes:

**Statistical Methods:** provides technical expertise on methodological practices for producing official statistics in economic and social statistics.

**Statistical Standards:** develops standards, classifications, and definitions for surveys undertaken by the department. Statistical Standards adopts and adapts internationally acclaimed practices.

**Business Register:** maintains and improves the sampling frame for economic statistics. The main focus is on developing a preliminary financial sampling frame and a final financial sampling frame.

**Geography:** provides a sampling frame for household surveys and censuses and provides geospatial information and analysis, and spatial tools.

**Survey Monitoring and Evaluation:** monitors the quality of field operations of household surveys and censuses and conducts independent evaluations. Survey Monitoring and Evaluation collects, processes, analyses and coordinates monitoring and evaluation information of surveys.

**Innovation and Research:** researches and innovates statistical methods, practices and processes in order to improve production systems and procedures for greater efficiency and modernisation.

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Programme 4: Methodology & Statistical Infrastructure (Subprogramme: Statistical Methods)										
19.	Agile operating model	Report on Post-enumeration Survey (PES) for Census 2021 pilot	PES for Census 2021 pilot conducted	Conducted CS 2016 evaluation		Designed PES methodology for Census 2021	<ul style="list-style-type: none"> <li>Conduct PES pilot for Census 2021 (moved to 2020/21)</li> <li>Conduct PES 2021 tests</li> </ul>	<ul style="list-style-type: none"> <li>1 PES pilot for Census 2021 conducted</li> </ul>	<ul style="list-style-type: none"> <li>1 PES for Census 2021 conducted</li> </ul>	<ul style="list-style-type: none"> <li>1 PES results released</li> </ul>

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 pilot conducted	1 Post-enumeration Survey (PES) for Census 2021 conducted by March 2021				1

Table 1: Outcomes, outputs, performance indicators and targets

				Audited/actual performance			Estimated performance	Medium-term targets		
No.	Outcome	Output	Output indicators	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Programme 4: Methodology and Statistical Infrastructure (Subprogramme: Statistical Standards)										
20.	Agile operating model	National ecosystem classification for South Africa standard	National ecosystem classification for South Africa standard adopted	Created awareness about standards in provinces,  Compiled standards registry and identified priority standards	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	<ul style="list-style-type: none"> <li>Review and evaluate the standards development processes and methodology</li> <li>Implement a standards advocacy programme</li> </ul>	<ul style="list-style-type: none"> <li>1 national ecosystem classification for South Africa standard adopted</li> </ul>	<ul style="list-style-type: none"> <li>1 international standards to improve statistical practices adopted</li> </ul>	<ul style="list-style-type: none"> <li>1 international standards to improve statistical practices adopted</li> </ul>

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 and Statistical Infrastructure (Subprogramme: Statistical Standards)							
20.1	National ecosystem classification for South Africa standard adopted	1 national ecosystem classification for South Africa standard adopted by March 2021					1

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Programme 4: Methodology and Statistical Infrastructure (Subprogramme: Business Register)										
21.	Agile operating model	Updated statistical business register using SIC7	Progress report on the number of units recoded to SIC7 updated	Compiled reports on business rules, quality management framework, business case for units model, register-based statistics	Compiled reports on business register statistics, business rules and BSF quality management framework	Commenced with implementation of the unit model	<ul style="list-style-type: none"> <li>• Full implementation of the unit model</li> </ul>	<ul style="list-style-type: none"> <li>• 30% statistical business register updated using SIC7</li> </ul>	<ul style="list-style-type: none"> <li>• 30% statistical business register updated using SIC7</li> </ul>	<ul style="list-style-type: none"> <li>• 40% statistical business register updated using SIC7</li> </ul>
	Interconnected statistical systems	Concept note on the sustainable supply of additional source/s	Concept note on the sustainable supply of additional source/s to update the Statistical Business Register compiled				<ul style="list-style-type: none"> <li>• 1 concept note on the sustainable supply of additional source/s to update the Statistical Business Register compiled</li> </ul>	<ul style="list-style-type: none"> <li>• 1 list of additional source/s relevant for updating the Statistical Business Register compiled</li> </ul>	<ul style="list-style-type: none"> <li>• Engage with data source owners to assess the identified source for maintenance of the Statistical Business Register</li> </ul>	

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 and Statistical Infrastructure (Subprogramme: Business Register)						
21.1	Progress report on the number of units recoded to SIC7 updated	30% Statistical Business Register updated using SIC7 by March 2021				30%
21.2	Concept note on the sustainable supply of additional source/s to update the Statistical Business Register compiled	1 concept note on the sustainable supply of additional source/s to update the Statistical Business Register compiled by March 2021				1

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Programme 4: Methodology and Statistical Infrastructure (Subprogramme: Geography)										
22.	Agile operating model	Geospatial Information Frame (GIF)	Geospatial Information Frame (GIF) maintained	Published dwelling frame at metro, city and regional service centres levels	Demarcated 4 provinces  Migrated master sample to the SIF	Published dwelling frame at metro, city and regional service centre levels	<ul style="list-style-type: none"> <li>• Publish a complete dwelling frame at metro, city, regional service centre levels</li> <li>• Demarcate 1 province</li> </ul>	<ul style="list-style-type: none"> <li>• 1 GSGF to create geo-enabled statistical frame adopted and institutionalised</li> </ul>	<ul style="list-style-type: none"> <li>• 1 geo-enabled statistical products for the output areas developed</li> </ul>	<ul style="list-style-type: none"> <li>• 1 statistical frame innovated and geo-enabled(using SBR, DHA, SARS Deeds)</li> </ul>
		Geospatial platform for surveys and census support	Geospatial platform for surveys and census support developed	Platforms were not established			<ul style="list-style-type: none"> <li>• Prepare EA and PN layer for Census 2021</li> <li>• Update GIF on selected EAs</li> <li>• Prepare sampling frame for household surveys</li> </ul>	<ul style="list-style-type: none"> <li>• 1 geospatial management platform for regular surveys and Census 2021 developed</li> </ul>	<ul style="list-style-type: none"> <li>• 1 end-to-end geospatial workflow management platform established</li> </ul>	<ul style="list-style-type: none"> <li>• 1 geo-portal for dissemination of geo-enabled statistical products implemented</li> </ul>
		Geospatial progress reporting and monitoring dashboards	Provincial and district-based geospatial progress reporting and monitoring dashboards rolled out				<ul style="list-style-type: none"> <li>• 1 reporting and monitoring dashboards rolled out to provincial and district levels</li> </ul>			

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 and Statistical Infrastructure (Subprogramme: Geography)						
22.1	Geospatial Information Frame (GIF) maintained	1 GSGF to create geo-enabled statistical frame institutionalised by March 2021				1
22.2	Geospatial platform for surveys and census support developed	1 geospatial management platform for regular surveys and Census 2021 developed by March 2021				1
22.3	Provincial and district-based geospatial progress reporting and monitoring dashboards rolled out	1 reporting and monitoring dashboard to provincial and district levels rolled out by March 2021				1

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Programme 4: Methodology & Statistical Infrastructure (Subprogramme: Survey Monitoring and Evaluation)										
23.	Agile operating model	Quality management system	Assessment of QMS (phase 1) conducted		Outlined practices and procedure for a quality management system	Developed quality management system as scheduled	<ul style="list-style-type: none"> <li>Develop quality management system (phase 2)</li> </ul>	<ul style="list-style-type: none"> <li>1 assessment report compiled</li> </ul>	<ul style="list-style-type: none"> <li>1 quality management system (phase 1 &amp; 2) implemented</li> </ul>	<ul style="list-style-type: none"> <li>1 quality management system (phase 1 &amp; 2) implemented</li> </ul>

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: Survey Monitoring and Evaluation)						
23.1	Assessment of QMS (phase 1) conducted	1 assessment report compiled by March 2021				1

## 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 and use of relevant statistical standards and classifications for Stats SA and SANSS partners.

The 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 success. 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 the South African Revenue Service (SARS). In order to innovate, geo snapshot and frame creation will be further automated. Initiatives to compile an inventory of admin 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 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 building 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.

## 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 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/total (%) 2016/17 - 2019/20	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/total (%) 2019/20 - 2022/23
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
<b>R million</b>											
Programme Management for Methodology and Statistical Infrastructure	4.3	4.4	4.4	5.0	5.1%	3.4%	3.9	3.8	4.0	-7.0%	2.3%
Statistical Methods	18.7	20.2	20.3	23.5	7.9%	15.6%	19.9	28.4	29.8	8.3%	14.1%
Statistical Standards	9.4	9.6	9.4	11.7	7.6%	7.6%	10.8	11.4	12.0	0.9%	6.4%
Business Register	33.7	33.1	34.0	38.6	4.6%	26.3%	56.7	63.3	67.7	20.6%	31.5%
Geography Frames and Services	40.8	41.7	44.3	49.8	6.9%	33.3%	47.9	67.4	70.5	12.3%	32.8%
Survey Monitoring and Evaluation	16.7	17.1	18.2	20.9	7.8%	13.8%	20.8	21.7	22.9	3.1%	12.0%
Innovation and Research	-	-	-	-	-	-	2.0	2.1	2.2	-	0.9%
<b>Total</b>	<b>123.5</b>	<b>126.1</b>	<b>130.5</b>	<b>149.4</b>	<b>6.6%</b>	<b>100.0%</b>	<b>162.0</b>	<b>198.2</b>	<b>209.0</b>	<b>11.8%</b>	<b>100.0%</b>
Change to 2019 Budget estimate				-			(12.7)	12.7	4.9		
<b>Economic classification</b>											
<b>Current payments</b>	<b>121.6</b>	<b>125.5</b>	<b>129.0</b>	<b>149.1</b>	<b>7.0%</b>	<b>99.2%</b>	<b>161.3</b>	<b>197.8</b>	<b>208.7</b>	<b>11.9%</b>	<b>99.8%</b>
Compensation of employees	115.0	118.5	122.7	133.9	5.2%	92.5%	131.3	167.4	174.9	9.3%	84.6%
Goods and services <sup>1</sup>	6.6	7.0	6.3	15.2	32.2%	6.6%	30.0	30.3	33.8	30.5%	15.2%
of which:											
Communication	0.5	1.4	1.0	1.0	27.9%	0.7%	1.5	1.5	1.5	15.9%	0.8%
Computer services	0.7	-	1.1	1.3	23.6%	0.6%	1.3	1.2	1.3	0.2%	0.7%
Agency and support/outsourced services	-	-	-	2.6	-	0.5%	15.7	16.6	19.5	96.7%	7.6%
Consumables: Stationery, printing and office supplies	0.0	0.2	0.2	0.4	110.4%	0.2%	0.8	0.7	0.8	29.8%	0.4%
Travel and subsistence	3.7	3.4	2.6	7.3	25.6%	3.2%	7.5	7.4	7.7	1.6%	4.2%
Operating payments	0.7	1.4	1.0	1.1	14.8%	0.8%	1.4	1.5	1.4	8.4%	0.8%
<b>Transfers and subsidies<sup>1</sup></b>	<b>0.4</b>	<b>0.0</b>	<b>0.4</b>	<b>0.0</b>	<b>-56.3%</b>	<b>0.2%</b>	<b>-</b>	<b>0.1</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Households	0.4	0.0	0.4	0.0	-56.3%	0.2%	-	0.1	-	-100.0%	-
<b>Payments for capital assets</b>	<b>1.6</b>	<b>0.6</b>	<b>1.1</b>	<b>0.3</b>	<b>-42.8%</b>	<b>0.7%</b>	<b>0.7</b>	<b>0.3</b>	<b>0.4</b>	<b>6.2%</b>	<b>0.2%</b>
<b>Total</b>	<b>123.5</b>	<b>126.1</b>	<b>130.5</b>	<b>149.4</b>	<b>6.6%</b>	<b>100.0%</b>	<b>162.0</b>	<b>198.2</b>	<b>209.0</b>	<b>11.8%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>5.0%</b>	<b>5.7%</b>	<b>5.6%</b>	<b>5.9%</b>	<b>-</b>	<b>-</b>	<b>4.7%</b>	<b>4.1%</b>	<b>7.3%</b>	<b>-</b>	<b>-</b>

1. Estimates of National Expenditure data tables can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

## Personnel information

### Methodology and Statistical Infrastructure personnel numbers and cost by salary level<sup>1</sup>

Number of posts estimated for 31 March 2020		Number and cost <sup>2</sup> 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 (%)				
		2018/19			2019/20			2020/21		2021/22		2022/23				2019/20 - 2022/23			
Methodology and Statistical Infrastructure		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	230	–	196	122.7	0.6	196	133.7	0.7	183	131.3	0.7	213	167.4	0.8	202	174.9	0.9	1.0%	100.0%
1 – 6	27	–	29	5.9	0.2	21	5.5	0.3	21	5.9	0.3	27	6.8	0.3	21	6.8	0.3	–	11.3%
7 – 10	124	–	103	52.5	0.5	111	60.4	0.5	111	64.8	0.6	111	69.3	0.6	106	71.1	0.7	-1.5%	55.3%
11 – 12	48	–	38	31.1	0.8	38	34.4	0.9	25	25.0	1.0	44	46.4	1.1	44	49.3	1.1	5.0%	19.0%
13 – 16	31	–	26	33.1	1.3	26	33.5	1.3	26	35.8	1.4	31	45.0	1.5	31	47.8	1.5	6.0%	14.4%

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

2. Rand million.

## Strategic risks and mitigation

The branch has identified the following strategic risks:

Strategic risks	Mitigation strategy
Failure to implement internationally adopted standards (ISIC4) may impact on the comparability of statistical information internationally	<p>Develop a project plan for the implementation of SIC7 in collaboration with SARS</p> <p>Reprioritise funding in 2020 to facilitate the implementation of SIC7, the local adaptation of ISIC4</p>
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	<p>Commitment by all parties to honour the signed MoU</p> <p>Strengthen collaboration between Stats SA and SARS (work streams)</p> <p>Conduct a snapshot analysis</p>

## 2.5 Programme: Statistical Support and Informatics

**Purpose:** Enables statistical production through technology and promotes the use of statistics

### Subprogrammes:

**Communication and Marketing:** manages internal and external communications in the department and maintains relations with stakeholders across the country.

**Business Modernisation:** improves data and information management across the department by modernising the way business is conducted, supported by technology.

**Publication Services:** provides editing, publishing and distribution services to survey areas. It provides electronic statistical datasets to users and data warehousing to the department.

**Information, Communication and Technology:** provides technology infrastructure to the department and supports data management across statistical series.

**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.

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Programme 5: Statistical Support and Informatics (Subprogramme: Communication and Marketing)										
24.	Insightful data	Stats SA branding management strategy	Stats SA brand management strategy implemented	Compiled user satisfaction report and disseminated CS 2016 products,	Compiled user satisfaction report  The CRM system was not assessed	Compiled user satisfaction report  Compiled joint statistical publication	<ul style="list-style-type: none"> <li>Develop a dissemination plan for Census 2021</li> <li>Evaluate dissemination platforms</li> <li>Develop a branding strategy</li> </ul>	<ul style="list-style-type: none"> <li>1 Stats SA brand management strategy implemented</li> </ul>	<ul style="list-style-type: none"> <li>1 report on Stats SAs position relative to other competitors in the data ecosystem compiled</li> </ul>	<ul style="list-style-type: none"> <li>1 report on Stats SA as a leading statistical provider within the data ecosystem compiled</li> </ul>
	Transformed capability	Report on Communication and Marketing support for Census 2021 pilot	Communication and Marketing support provided to Census 2021 pilot	Integration of survey data and geography, access to public data files and monitoring usage of CRM system were not done		<ul style="list-style-type: none"> <li>Develop a stakeholder management and marketing plan for Census 2021</li> </ul>	<ul style="list-style-type: none"> <li>100% Communication and Marketing support to Census 2021 pilot provided</li> </ul>	<ul style="list-style-type: none"> <li>100% Communication and Marketing support to Census 2021 and PES 2021 provided</li> </ul>	<ul style="list-style-type: none"> <li>100% Communication and Marketing support to dissemination of Census 2021 and PES 2021 provided</li> </ul>	

Table 2: Indicators, annual and quarterly targets

No.	Output indicator	Annual target	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Programme 5: Statistical Support and Informatics (Subprogramme: Communication and Marketing)						
24.1	Stats SA brand management strategy implemented	1 Stats SA brand management strategy implemented by March 2021				1
24.2	Communication and Marketing support provided to Census 2021 pilot	100% Communication and Marketing support provided to Census 2021 pilot by March 2021				100%

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Programme 5: Statistical Support and Informatics (Subprogramme: Business Modernisation)										
25.	Transformed capability	Enterprise architecture	Number of enterprise architecture domains established	Implemented enterprise architecture programme and capability	Compiled enterprise architecture report  Implemented 2 solutions to improve business processes	Compiled document on enterprise architecture	<ul style="list-style-type: none"> <li>Provide systems support to Census 2021</li> <li>Research enterprise architecture</li> </ul>	<ul style="list-style-type: none"> <li>1 enterprise architecture domains (1 of 4) established</li> </ul>	<ul style="list-style-type: none"> <li>2 enterprise architecture domains (2 of 4) established</li> </ul>	<ul style="list-style-type: none"> <li>3 enterprise architecture domains (3 of 4) established</li> </ul>
		Applications and systems for Census 2021	Applications and systems for Census 2021 processes developed				<ul style="list-style-type: none"> <li>100% applications and systems to modernise Census 2021 processes developed</li> </ul>	<ul style="list-style-type: none"> <li>100% applications and systems to modernise Census 2021 processes developed</li> </ul>	<ul style="list-style-type: none"> <li>100% applications and systems to modernise Census 2021 processes developed</li> </ul>	

Table 2: Indicators, annual and quarterly targets

No.	Output indicator	Annual target	Quarterly targets			
			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 2021				1
25.2	Applications and systems for Census 2021 processes developed	100% applications and systems for Census 2021 processes developed by March 2021				100%

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
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	Research on data repository and alternative data delivery channels was not conducted	The proposal on the establishment of a data repository was not compiled  Data delivery channels were not implemented	Data warehouse procedures were not developed	<ul style="list-style-type: none"> <li>Implement data warehouse procedures</li> <li>Research municipal publication for IDP compilation</li> </ul>	<ul style="list-style-type: none"> <li>100 databases within generic data storage developed</li> </ul>	<ul style="list-style-type: none"> <li>100 databases within generic data storage developed</li> </ul>	<ul style="list-style-type: none"> <li>200 databases within generic data storage developed</li> </ul>

Table 2: Indicators, annual and quarterly targets

No.	Output indicator	Annual target	Quarterly targets			
			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	100 databases within generic data storage developed by March 2021				100

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Programme 5: Statistical Support and Informatics (Subprogramme: Information Communication and Technology)										
27.	Transformed capability	ICT upgrade initiatives	Number of ICT environment initiatives upgraded	ICT targets were not achieved	Commissioned dedicated network infrastructure for digital data collection	Implemented ICT infrastructure to support digital data collection  Developed provincial and district offices ICT services centralisation strategy	<ul style="list-style-type: none"> <li>Develop ICT strategy and plan for Census 2021 mini-test</li> <li>Review network infrastructure for digital data collection</li> <li>Implement CT services centralisation strategy</li> </ul>	<ul style="list-style-type: none"> <li>3 ICT environment initiatives upgraded</li> </ul>	<ul style="list-style-type: none"> <li>1 ICT environment initiative upgraded</li> </ul>	<ul style="list-style-type: none"> <li>1 ICT environment initiative upgraded</li> </ul>
		Data governance and management assessment report	Data governance and management assessment conducted					<ul style="list-style-type: none"> <li>1 data governance and management assessment conducted</li> </ul>	<ul style="list-style-type: none"> <li>1 business proposal for stakeholder engagement compiled</li> </ul>	<ul style="list-style-type: none"> <li>1 implementation plan approved</li> </ul>
		Census 2021 ICT infrastructure platforms (built and tested)	Census 2021 ICT infrastructure platforms provided					<ul style="list-style-type: none"> <li>100% Census 2021 ICT infrastructure platforms provided</li> </ul>	<ul style="list-style-type: none"> <li>100% ICT infrastructure and platforms maintained for Census 2021</li> </ul>	<ul style="list-style-type: none"> <li>100% ICT infrastructure platforms maintained for Census 2021</li> </ul>

Table 2: Indicators, annual and quarterly targets

No.	Output indicator	Annual target	Quarterly targets			
			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	3 ICT environment initiatives upgraded by March 2021		1	1	1
27.2	Data governance and management assessment conducted	1 data governance and management assessment report compiled by March 2021				1
27.3	Census 2021 ICT infrastructure platforms provided	100% Census 2021 ICT infrastructure platforms provided by March 2021				100%

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Programme 5: Statistical Support and Informatics (Subprogramme: Analytical Studies)										
28.	Insightful data	Spatial analysis research reports	Conducted spatial analysis research	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 research reports on improving government's socio-economic planning and spatial analysis	<ul style="list-style-type: none"> <li>Conduct research and analysis on emerging socio-economic issues</li> <li>Conduct research on spatial analysis</li> </ul>	<ul style="list-style-type: none"> <li>2 research reports on spatial analysis compiled</li> </ul>	<ul style="list-style-type: none"> <li>2 research reports on spatial analysis compiled</li> </ul>	<ul style="list-style-type: none"> <li>2 research reports on spatial analysis compiled</li> </ul>
				Reports on socio-economic, demographic and development issues were not compiled	Redefined experimental growth accounting framework	Refined estimation techniques of the GAF				
						Compiled reports on the demographic dividend analysis				

Table 2: Indicators, annual and quarterly targets

No.	Output indicator	Annual target	Quarterly targets			
			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 2021				2

## 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; developing innovative communication products 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 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.

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.

### 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

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

Subprogramme	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2016/17	2017/18	2018/19		2016/17 - 2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		
R million											
Programme Management for Statistical Support and Informatics	10.3	10.2	10.1	12.0	5.4%	4.2%	14.3	15.2	16.0	9.9%	4.8%
Communication and Marketing	36.0	37.9	38.0	42.2	5.4%	15.1%	35.6	37.1	39.0	-2.6%	12.9%
Business Modernisation	47.7	49.7	47.7	55.1	4.9%	19.6%	52.3	55.9	59.2	2.5%	18.7%
Publication Services	20.2	23.2	23.6	28.9	12.8%	9.4%	34.7	36.4	38.8	10.3%	11.7%
Information, Communication and Technology	135.1	118.8	128.9	143.5	2.0%	51.6%	146.6	156.7	171.1	6.0%	51.9%
<b>Total</b>	<b>249.3</b>	<b>239.8</b>	<b>248.3</b>	<b>281.7</b>	<b>4.2%</b>	<b>100.0%</b>	<b>283.5</b>	<b>301.3</b>	<b>324.1</b>	<b>4.8%</b>	<b>100.0%</b>
Change to 2019 Budget estimate				-			(15.6)	(16.9)	(1.8)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>221.9</b>	<b>219.9</b>	<b>223.6</b>	<b>257.5</b>	<b>5.1%</b>	<b>90.6%</b>	<b>265.5</b>	<b>286.9</b>	<b>308.6</b>	<b>6.2%</b>	<b>93.9%</b>
Compensation of employees	127.8	133.0	137.2	145.5	4.4%	53.3%	144.0	159.2	166.4	4.6%	51.7%
Goods and services <sup>1</sup>	94.2	86.9	86.4	112.0	5.9%	37.2%	121.5	127.7	142.1	8.3%	42.3%
of which:											
Communication	4.0	4.9	2.3	2.2	-17.7%	1.3%	0.8	1.0	1.2	-18.0%	0.4%
Computer services	80.2	70.8	73.8	90.0	3.9%	30.9%	107.1	110.1	122.6	10.8%	36.1%
Contractors	3.6	4.2	3.7	6.7	23.8%	1.8%	4.9	7.2	7.7	4.4%	2.2%
Agency and support/outsourced services	0.6	0.7	0.9	1.1	23.0%	0.3%	0.7	0.7	0.8	-11.6%	0.3%
Travel and subsistence	2.7	2.2	1.5	2.7	0.5%	0.9%	3.3	3.4	4.1	14.5%	1.1%
Operating payments	1.4	2.3	2.7	3.1	29.3%	0.9%	2.1	2.6	2.7	-4.1%	0.9%
<b>Transfers and subsidies<sup>1</sup></b>	<b>0.1</b>	<b>0.3</b>	<b>0.1</b>	<b>0.1</b>	<b>14.9%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Departmental agencies and accounts	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Households	0.1	0.3	0.1	0.1	18.6%	0.1%	-	-	-	-100.0%	-
<b>Payments for capital assets</b>	<b>27.3</b>	<b>19.6</b>	<b>20.4</b>	<b>24.1</b>	<b>-4.0%</b>	<b>9.0%</b>	<b>18.1</b>	<b>14.4</b>	<b>15.6</b>	<b>-13.6%</b>	<b>6.1%</b>
Machinery and equipment	24.9	14.1	16.3	17.9	-10.4%	7.2%	16.5	13.7	14.9	-5.9%	5.3%
Software and other intangible assets	2.4	5.5	4.0	6.2	37.7%	1.8%	1.6	0.6	0.6	-53.2%	0.8%
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>4.2</b>	<b>-</b>	<b>-</b>	<b>0.4%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>249.3</b>	<b>239.8</b>	<b>248.3</b>	<b>281.7</b>	<b>4.2%</b>	<b>100.0%</b>	<b>283.5</b>	<b>301.3</b>	<b>324.1</b>	<b>4.8%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>10.1%</b>	<b>10.9%</b>	<b>10.7%</b>	<b>11.2%</b>	<b>-</b>	<b>-</b>	<b>8.2%</b>	<b>6.2%</b>	<b>11.3%</b>	<b>-</b>	<b>-</b>

1. Estimates of National Expenditure data tables can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

## Personnel information

### Statistical Support and Informatics personnel numbers and cost by salary level<sup>1</sup>

Number of posts estimated for 31 March 2020		Number and cost <sup>2</sup> 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 (%)				
		2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost			Unit cost			
Statistical Support and Informatics																			
Salary level	236	–	208	137.2	0.7	198	145.2	0.7	186	144.0	0.8	198	159.2	0.8	196	166.4	0.8	-0.3%	100.0%
1 – 6	38	–	40	9.3	0.2	32	9.2	0.3	35	10.4	0.3	42	13.7	0.3	44	15.3	0.3	11.2%	19.7%
7 – 10	94	–	80	43.6	0.5	78	46.0	0.6	68	41.5	0.6	73	47.4	0.6	73	50.7	0.7	-2.2%	37.5%
11 – 12	69	–	59	50.5	0.9	59	52.9	0.9	50	46.5	0.9	50	49.6	1.0	46	48.7	1.1	-8.0%	26.3%
13 – 16	35	–	29	33.8	1.2	29	37.0	1.3	33	45.6	1.4	33	48.6	1.5	33	51.6	1.6	4.4%	16.5%

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

2. Rand million.

## 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

**Purpose:** Collects and processes data, and interacts with stakeholders and users at provincial and local levels

### Subprogrammes:

**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.

**Data Operations:** manages the editing and data operations for processing. Coordinates data processing of censuses, household surveys, civil registration and ad-hoc surveys.

**Household Surveys and Censuses:** coordinates and integrates collection activities across surveys and conducts periodic population censuses or large-scale population surveys.

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Programme 6: Statistical Collection and Outreach (Subprogramme: Provinces)										
29.	Agile operating model	Integrated fieldwork model	Document on integrated fieldwork to streamline statistical operations finalised	Conducted: QLFS - 92,4% GHS - 92,1% DTS - 82,5% VOCS - 92,9%	Conducted QLFS with an average response rate of 92%	Conducted QLFS with an average response rate of 92%	<ul style="list-style-type: none"> <li>Conduct integrated fieldwork</li> <li>Conduct integrated communication, marketing and publicity</li> <li>Compile provincial plan for Census 2021</li> </ul>	<ul style="list-style-type: none"> <li>1 proposal for integrated fieldwork to streamline statistical operations compiled</li> </ul>	<ul style="list-style-type: none"> <li>1 proposal for integrated fieldwork to streamline statistical operations approved</li> </ul>	<ul style="list-style-type: none"> <li>1 integrated fieldwork approach piloted</li> <li>1 fieldwork model adopted</li> </ul>
		Population Census 2021 pilot	Census 2021 pilot data collection conducted				<ul style="list-style-type: none"> <li>9 reports on data collection for Population Census 2021 pilot compiled</li> </ul>	<ul style="list-style-type: none"> <li>9 reports on data collection for Population Census 2021 compiled</li> </ul>	<ul style="list-style-type: none"> <li>9 reports on Census 2021 results disseminated</li> </ul>	
	Agile operating model	Statistical regions research report	Research on statistical regions to optimise statistical collections conducted	The proposal on statistical regions was not developed		The proposal on statistical regions was not developed	<ul style="list-style-type: none"> <li>Compile statistical regions</li> </ul>	<ul style="list-style-type: none"> <li>1 research report on statistical regions to optimise statistical collections compiled</li> </ul>		<ul style="list-style-type: none"> <li>1 statistical regions revised based on Census 2021 frame and new Master Sample</li> <li>1 implementation plan on statistical regions piloted</li> </ul>

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

No.	Output indicator	Annual target	Quarterly targets				
			Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Programme 6: Statistical Collection and Outreach (Subprogramme: Provinces)							
29.1	Document on integrated fieldwork to streamline statistical operations finalised	1 proposal for integrated fieldwork to streamline statistical operations compiled by March 2021					1
29.2	Census 2021 pilot data collection conducted	9 reports on Census 2021 pilot data collection compiled by March 2021					9
29.3	Research on statistical regions to optimise statistical collections conducted	1 research report on statistical regions to optimise statistical collections compiled by March 2021					1

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Programme 6: Statistical Operations and Provincial Coordination (Subprogramme: Data Operations)										
30.	Agile operating model	Concept note on multimode data operation approaches	Research on multimode data operation approaches conducted	Digital data collection for household surveys was not piloted	Compiled report on implementation of Phase 1 of digital data collection	Compiled report on implementation of digital data collection	<ul style="list-style-type: none"> <li>Prepare for Census 2021 processing</li> <li>Process additional administrative sources (<i>user paid</i>)</li> </ul>	<ul style="list-style-type: none"> <li>1 concept note on multimode data operations approaches compiled</li> </ul>	<ul style="list-style-type: none"> <li>1 business processes tested</li> </ul>	<ul style="list-style-type: none"> <li>1 multimode data operations Phase 1 implemented</li> </ul>
	Transformed capability	Data processing report	Data processing support to Census 2021 pilot				<ul style="list-style-type: none"> <li>1 Report on Census 2021 pilot data processed</li> </ul>	<ul style="list-style-type: none"> <li>1 report on Census 2021 pilot data processed</li> </ul>	<ul style="list-style-type: none"> <li>1 report on Census 2021 main and PES data processed</li> </ul>	<ul style="list-style-type: none"> <li>1 report on Census 2021 main data processed</li> </ul>

Table 2: Indicators, annual and quarterly targets

No.	Output indicator	Annual target	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Programme 6: Statistical Operations and Provincial Coordination (Subprogramme: Data Operations)						
30.1	Research on multimode data operation approaches conducted	1 concept note on multimode data operation approaches compiled by March 2021				1
30.2	Data processing support to Census 2021 pilot	1 report on Census 2021 pilot data processed by March 2021				1

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Programme 6: Statistical Operations and Provincial Coordination (Subprogramme: Household Surveys and Censuses)										
31.	Agile operating model	National Census 2021 pilot	National Census 2021 pilot coordinated	Report on collaborating and partnering in design of innovative data collection methodologies for census was not done	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	<ul style="list-style-type: none"> <li>Conduct Census 2021 mini-test</li> <li>Compile plans for Census 2021 pilot</li> <li>Compile report on Census 2021 mini-test</li> </ul>	<ul style="list-style-type: none"> <li>1 national debriefing report on Census 2021 pilot compiled</li> </ul>	<ul style="list-style-type: none"> <li>1 national debriefing report on Census 2021 compiled</li> </ul>	<ul style="list-style-type: none"> <li>100% Census 2021 field operations evaluated</li> <li>1 research report on innovations for the upcoming Census and community survey compiled</li> </ul>
	Agile operating model	Report on multimode data collection initiatives	Multimode data collection initiatives (CAWI and CATI) implemented  National report on digital data collection for household surveys compiled	Developed data collection strategy  Compiled report on collaborating and partnering in design of digital data collection system	Compiled CAPI and PAPI reports	Compiled report on CAPI transition	<ul style="list-style-type: none"> <li>Implement digital data collection – CAPI transition (GHS, DTS &amp; QLFS parallel)</li> </ul>	<ul style="list-style-type: none"> <li>1 research report on multimode data collection initiatives (CAWI and CATI) for household surveys compiled</li> </ul>	<ul style="list-style-type: none"> <li>2 digital data collection for all household surveys through CAWI and CATI conducted</li> </ul>	<ul style="list-style-type: none"> <li>2 quality assurance tools developed</li> </ul>
		National report on digital data collection for household surveys	National report on digital data collection for household surveys compiled					<ul style="list-style-type: none"> <li>1 national report on digital data collection for household surveys compiled</li> </ul>	<ul style="list-style-type: none"> <li>100% digital data collection for all household surveys through CAPI conducted</li> </ul>	<ul style="list-style-type: none"> <li>1 quality assurance tool developed</li> </ul>

Table 2: Indicators, annual and quarterly targets

No.	Output indicator	Annual target	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Programme 6: Statistical Operations and Provincial Coordination (Subprogramme: Household Surveys and Censuses)						
31.1	National Census 2021 pilot coordinated	1 national debriefing report on Census 2021 pilot compiled by March 2021				1
31.2	Multimode data collection initiatives (CAWI and CATI) implemented	1 research report on multimode data collection initiatives (CAWI and CATI) for household surveys compiled by March 2021				1
31.3	National report on digital data collection for household surveys compiled	1 national report on digital data collection for household surveys compiled by December 2020			1	

## **Programme 6: Explanation on planned performance**

The strategic intent of the Statistical Operations branch within the data ecosystem is mainly that of well-coordinated, quality-assured data collection and dissemination of statistical information, where 100% of household surveys and population census collections are technology-driven and all fieldwork staff are reskilled in the use of new technology by 2025.

The key strategic priority and output of this programme is to pilot the census in October 2020 and conduct the population census in October 2021. The statistical outputs of the census forms 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. This programme's contribution is to drive agile statistical household operations at national, provincial and local levels by employing multimode data collection methodologies that are technology driven.

### **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	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2016/17	2017/18	2018/19		2019/20	2016/17 - 2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	Average: Expenditure/total (%)
R million											
Programme Management for Statistical Operations and Provincial Coordination	8.4	6.5	3.4	9.3	3.4%	0.8%	7.6	7.5	7.9	-5.5%	0.5%
Provincial and District Offices	578.7	591.4	614.2	639.1	3.4%	68.6%	705.2	720.0	759.0	5.9%	42.0%
Data Operations	74.9	81.0	83.0	81.9	3.0%	9.1%	97.6	102.5	107.4	9.5%	5.8%
Household Survey and Censuses	399.0	84.6	72.5	205.7	-19.8%	21.6%	919.1	2 272.0	74.2	-28.8%	51.7%
<b>Total</b>	<b>1 061.0</b>	<b>763.4</b>	<b>773.1</b>	<b>935.9</b>	<b>-4.1%</b>	<b>100.0%</b>	<b>1 729.5</b>	<b>3 102.0</b>	<b>948.5</b>	<b>0.4%</b>	<b>100.0%</b>
<b>Economic classification</b>											
<b>Current payments</b>	<b>1 037.6</b>	<b>750.0</b>	<b>767.1</b>	<b>846.3</b>	<b>-6.6%</b>	<b>96.2%</b>	<b>1 699.5</b>	<b>3 083.3</b>	<b>944.0</b>	<b>3.7%</b>	<b>97.9%</b>
Compensation of employees	582.7	595.6	617.3	624.2	2.3%	68.5%	748.9	769.9	782.3	7.8%	43.6%
Goods and services <sup>1</sup>	454.9	154.4	149.8	222.1	-21.3%	27.8%	950.5	2 313.4	161.7	-10.0%	54.3%
of which:											
Advertising	6.1	0.2	0.1	4.5	-9.8%	0.3%	55.2	254.8	0.9	-40.7%	4.7%
Minor assets	32.0	0.1	0.1	2.2	-58.8%	1.0%	649.0	0.8	0.3	-50.3%	9.7%
Catering: Departmental activities	2.5	1.1	0.9	6.1	35.1%	0.3%	4.6	110.4	2.5	-25.8%	1.8%
Agency and support/outourced services	130.0	0.0	0.4	33.7	-36.2%	4.6%	7.9	1 276.1	0.0	-91.9%	19.6%
Operating leases	55.2	64.4	67.9	69.6	8.1%	7.3%	69.0	106.0	79.6	4.6%	4.8%
Travel and subsistence	147.2	26.7	26.9	43.8	-33.2%	6.9%	62.6	246.3	27.9	-14.0%	5.7%

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2016/17	2017/18	2018/19		2019/20	2016/17 - 2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	Average: Expenditure/total (%)
R million											
<b>Transfers and subsidies<sup>1</sup></b>	<b>1.9</b>	<b>2.3</b>	<b>1.9</b>	<b>1.6</b>	<b>-5.8%</b>	<b>0.2%</b>	<b>0.2</b>	<b>4.2</b>	<b>0.1</b>	<b>-56.7%</b>	<b>0.1%</b>
Departmental agencies and accounts	0.0	0.0	0.0	0.0	-	-	0.0	0.0	0.0	-	-
Public corporations and private enterprises	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Households	1.9	2.3	1.9	1.6	-5.3%	0.2%	0.2	4.2	0.1	-56.8%	0.1%
<b>Payments for capital assets</b>	<b>21.5</b>	<b>11.1</b>	<b>4.1</b>	<b>88.0</b>	<b>59.9%</b>	<b>3.5%</b>	<b>29.9</b>	<b>14.5</b>	<b>4.4</b>	<b>-63.2%</b>	<b>2.0%</b>
Machinery and equipment	21.3	5.2	4.1	60.0	41.2%	2.6%	21.3	14.5	4.4	-58.2%	1.5%
Software and other intangible assets	0.2	5.9	-	28.0	394.6%	1.0%	8.6	-	-	-100.0%	0.5%
<b>Total</b>	<b>1 061.0</b>	<b>763.4</b>	<b>773.1</b>	<b>935.9</b>	<b>-4.1%</b>	<b>100.0%</b>	<b>1 729.5</b>	<b>3 102.0</b>	<b>948.5</b>	<b>0.4%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>43.1%</b>	<b>34.8%</b>	<b>33.5%</b>	<b>37.2%</b>	<b>-</b>	<b>-</b>	<b>50.1%</b>	<b>64.0%</b>	<b>33.1%</b>	<b>-</b>	<b>-</b>

#### Details of transfers and subsidies

Households	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
Social benefits	2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	Average: Expenditure/total (%)	
<b>Current</b>	<b>1.8</b>	<b>1.5</b>	<b>1.7</b>	<b>1.5</b>	<b>-5.8%</b>	<b>0.2%</b>	<b>0.2</b>	<b>4.0</b>	<b>0.1</b>	<b>-56.1%</b>	<b>0.1%</b>
Employee social benefits	1.8	1.5	1.7	1.5	-5.8%	0.2%	0.2	4.0	0.1	-56.1%	0.1%

1. Estimates of National Expenditure data tables can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

## Personnel information

Statistical Operations and Provincial Coordination personnel numbers and cost by salary level<sup>1</sup>

Number of posts estimated for 31 March 2020		Number and cost <sup>2</sup> 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 (%)					
		2018/19			2019/20			2020/21		2021/22		2022/23				2019/20 - 2022/23				
Statistical Operations and Provincial Coordination	Salary level	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
	1 535	–	1 390	617.3	0.4	1 303	624.2	0.5	1 457	748.9	0.5	1 427	769.9	0.5	1 370	782.3	0.6	1.7%	100.0%	
	1 – 6	885	–	830	244.8	0.3	823	266.2	0.3	885	308.9	0.3	913	343.0	0.4	903	363.9	0.4	3.1%	63.4%
	7 – 10	430	–	379	197.4	0.5	299	172.2	0.6	404	256.0	0.6	333	215.9	0.6	286	194.1	0.7	-1.5%	23.8%
	11 – 12	167	–	136	119.8	0.9	136	129.5	1.0	116	114.5	1.0	136	147.1	1.1	136	156.4	1.1	–	9.4%
	13 – 16	53	–	45	55.4	1.2	45	56.3	1.3	52	69.4	1.3	45	63.9	1.4	45	67.9	1.5	–	3.4%

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

2. Rand million.

## 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 mini-test and 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

**Purpose:** Develops and coordinates the national statistics system in South Africa

Subprogrammes:

**Economic Subsystem:** coordinates the production of economic and environmental statistics amongst entities on the national statistics system.

**Social Subsystem:** coordinates the production of social, governance, peace, justice and security statistics amongst entities on the national statistics system.

**Independent Quality Assessment:** assesses the quality of statistics of data producers and designates as official

**Statistical Reporting:** coordinates the reporting of statistics in fulfilment of the country's reporting obligations.

**Data and Information:** coordinates and manages the transfer and sharing of data amongst entities on the national statistics system.

Table 1: Outcomes, Outputs, Performance Indicators and Targets

No.	Outcome	Output	Output Indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Programme 7: South African National Statistics System (Subprogramme: Economic Subsystem)										
32.	Insightful data	Clearance report for economic subsystem	Clearance report for economic subsystem compiled	The NSDS was not developed	The NSDS was not developed	Applied clearance protocol to the Research and Development Survey from the DST	<ul style="list-style-type: none"> <li>Apply the 'clearance' protocol</li> <li>Apply SASQAF Lite to relevant data</li> <li>Formalise partnership and coordination through MoUs/SLAs</li> </ul>	<ul style="list-style-type: none"> <li>1 clearance report for economic subsystem compiled</li> <li>1 integrated indicator framework (IIF) reviewed</li> </ul>	<ul style="list-style-type: none"> <li>1 clearance report for economic subsystem compiled</li> <li>1 integrated indicator framework (IIF) reviewed</li> </ul>	<ul style="list-style-type: none"> <li>1 clearance report for economic subsystem compiled</li> <li>1 integrated indicator framework (IIF) reviewed</li> </ul>
	Interconnected statistical system	Economic sector plan	Economic sector plan developed	The strategy and plan was not developed	Compiled consolidated reports on economic and social subsystem activities	Applied SASQAF Lite to SAPS and RTMC			<ul style="list-style-type: none"> <li>1 sector plan on economic subsystem developed</li> </ul>	<ul style="list-style-type: none"> <li>1 research report on NSDS compiled</li> </ul>

Table 2: Indicators, Annual and Quarterly Targets

No.	Output indicator	Annual target	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Programme 7: South African National Statistics System (Subprogramme: Economic Subsystem)						
32.1	Clearance report for economic subsystem compiled	1 clearance report for economic subsystem compiled by March 2021				1
32.2	Integrated indicator framework (IIF) reviewed	1 integrated indicator framework (IIF) reviewed by March 2021				1

Table 1: Outcomes, Outputs, Performance Indicators and Targets

No.	Outcome	Output	Output Indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Programme 7: South African National Statistics System (Subprogramme: Social Subsystem)										
33.	Insightful data	Clearance report for social subsystem	Clearance report for social subsystem compiled	The NSDS was not developed	The NSDS was not developed	Applied clearance protocol to the Research and Development Survey from the DST	<ul style="list-style-type: none"> <li>Apply the 'clearance' protocol</li> <li>Apply SASQAF Lite to relevant data</li> <li>Formalise partnership and coordination through MoUs/SLAs</li> </ul>	1 clearance report for social subsystem compiled	1 clearance report for social subsystem compiled	1 clearance report for social subsystem compiled
		Integrated indicator framework (IIF)	Integrated indicator framework (IIF) reviewed	Implemented protocol for SAPS Applied SASQAF Lite in the SAPS and Department of Science and Technology The strategy and plan was not developed	Applied clearance protocols to surveys from the DST and the SAPS Applied SASQAF Lite to surveys from the DST and SAPS	Applied SASQAF Lite to SAPS and RTMC		<ul style="list-style-type: none"> <li>1 integrated indicator framework (IIF) reviewed</li> </ul>	<ul style="list-style-type: none"> <li>1 integrated indicator framework (IIF) reviewed</li> </ul>	<ul style="list-style-type: none"> <li>1 integrated indicator framework (IIF) reviewed</li> </ul>
	Interconnected statistical system	Social sector plan	Social sector plan developed						<ul style="list-style-type: none"> <li>1 sector plan on social subsystem developed</li> </ul>	<ul style="list-style-type: none"> <li>1 research report on NSDS compiled</li> </ul>

Table 2: Indicators, Annual and Quarterly Targets

No.	Output indicator	Annual target	Quarterly targets				
			Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Programme 7: South African National Statistics System (Subprogramme: Social Subsystems)							
33.1	Clearance report for social subsystem compiled	1 clearance report for social subsystem compiled by March 2021					1
33.2	Integrated indicator framework (IIF) reviewed	1 integrated indicator framework (IIF) reviewed by March 2021					1

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Programme 7: South African National Statistics System (Subprogramme: Independent Quality Assessment)										
34.	Insightful data	Quality assessment	Quality assessment conducted	Published guidelines and handbook for independent assessments	Reviewed SASQAF	Compiled SASQAF quality statements for the IES and Crime Statistics	<ul style="list-style-type: none"> <li>Produce 2 SASQAF quality statements</li> <li>Review SAAQAF</li> <li>Test automated assessment system</li> </ul>	• 1 SASQAF statements compiled	• 1 SASQAF statements compiled	• 1 quality assessment (applying SASQAF edition 3) conducted
		SASQAF (edition 3)	SASQAF reviewed	Compiled report on implementing a SASQAF roll-out strategy and plan		Developed proposal for modernising the assessment process	<ul style="list-style-type: none"> <li>Review SASQAF</li> </ul>	• 1 SASQAF (edition 3) reviewed	• 1 SASQAF (edition 3) piloted	• 1 SASQAF for administrative data sources developed

Table 2: Indicators, annual and quarterly targets

No.	Output indicator	Annual target	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Programme 7: South African National Statistics System (Subprogramme: Independent Quality Assessment)						
34.1	Quality assessment conducted	1 SASQAF statement compiled by March 2021				1
34.2	SASQAF reviewed	1 SASQAF reviewed (edition 3) by March 2021				1

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
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  Implemented protocols for the development, compliance and reporting of indicators through the SDG reporting process	Compiled report on SDG indicators  Maintained protocols for the development, compliance and reporting of indicators  Updated integrated indicator framework	<ul style="list-style-type: none"> <li>Update and refine integrated indicator framework</li> </ul>		<ul style="list-style-type: none"> <li>1 integrated indicator framework updated</li> </ul>	<ul style="list-style-type: none"> <li>1 integrated indicator framework updated</li> </ul>

Table 1: Outcomes, outputs, performance indicators and targets

No.	Outcome	Output	Output indicators	Audited/actual performance			Estimated performance	Medium-term targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Programme 7: South African National Statistics System (Subprogramme: Data and Information Management)										
36.	Insightful data	Integrated indicator framework (IIF) dissemination portal  Online system for SASQAF self-assessment	IIF dissemination portal implemented  Online system for SASQAF self-assessment developed	Signed agreements with SAPS and the DST  Developed data repository  Compiled reports on expanding the use of the e-data transfer and dissemination tools	Piloted data repository  Expanded the use of the e-data transfer and dissemination tools amongst SANSS partners	Developed strategy and protocol on data sharing  Expanded e-data transfer and dissemination tools amongst SANSS partners	• Develop strategy and protocol for data sharing	• 1 IIF dissemination portal implemented	• 1 IIF dissemination portal updated	• 1 IIF dissemination portal updated
								• 1 online system for SASQAF self-assessment developed	• 1 online system for SASQAF self-assessment developed	• 1 online system for SASQAF self-assessment developed

Table 2: Indicators, annual and quarterly targets

No.	Output indicator	Annual target	Quarterly targets			
			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 implemented	1 IIF dissemination portal implemented by March 2021				1
36.2	Online system for SASQAF self-assessment developed	1 online system for SASQAF self-assessment developed by March 2021				1

## 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 of 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 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 data towards the achievement of priorities of women, children and people with disabilities.

### 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	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average Expenditure/total (%) 2016/17 - 2019/20	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average Expenditure/total (%) 2019/20 - 2022/23
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
R million											
Programme Management for South African National Statistics System	6.2	5.6	5.4	7.9	8.3%	22.6%	10.2	10.9	11.3	12.6%	24.0%
Economic Subsystem	3.0	2.8	3.0	3.5	5.9%	11.0%	5.5	5.7	6.0	19.5%	12.4%
Social Subsystem	6.2	5.8	6.6	4.9	-7.8%	21.0%	8.1	8.4	9.0	22.5%	18.1%
Independent Quality Assessment	4.0	2.5	3.0	3.3	-6.0%	11.5%	5.8	6.2	6.3	24.2%	12.9%
Statistical Reporting	9.7	3.6	6.3	7.7	-7.7%	24.5%	7.3	7.8	8.0	1.4%	18.3%
Data and Information Management	2.1	2.3	2.5	3.7	20.0%	9.5%	6.5	6.8	7.0	24.0%	14.3%
<b>Total</b>	<b>31.2</b>	<b>22.6</b>	<b>26.8</b>	<b>30.9</b>	<b>-0.3%</b>	<b>100.0%</b>	<b>43.4</b>	<b>45.7</b>	<b>47.6</b>	<b>15.4%</b>	<b>100.0%</b>
Change to 2019 Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>24.0</b>	<b>22.5</b>	<b>26.7</b>	<b>30.9</b>	<b>8.9%</b>	<b>93.3%</b>	<b>43.3</b>	<b>45.5</b>	<b>47.4</b>	<b>15.3%</b>	<b>99.7%</b>
Compensation of employees	18.5	18.9	19.8	18.3	-0.3%	67.7%	32.9	35.1	35.4	24.5%	72.5%
Goods and services <sup>1</sup>	5.5	3.6	6.8	12.6	32.1%	25.6%	10.4	10.4	12.0	-1.5%	27.1%
of which:											
Bursaries: Employees	0.2	0.2	0.1	0.4	26.1%	0.9%	0.8	0.8	0.9	28.2%	1.8%
Consultants: Business and advisory services	-	-	2.7	3.7	-	5.7%	0.6	0.7	0.7	-41.8%	3.4%
Consumables: Stationery, printing and office supplies	0.0	0.2	0.1	0.4	111.3%	0.6%	0.8	0.7	0.7	20.9%	1.5%
Travel and subsistence	3.0	1.8	2.0	4.6	15.3%	10.2%	5.7	5.6	6.9	14.4%	13.6%
Training and development	0.3	0.5	0.1	0.9	50.5%	1.5%	0.6	0.7	0.7	-5.9%	1.7%
Operating payments	0.2	0.5	0.6	0.5	30.8%	1.6%	0.9	1.0	1.0	28.8%	2.0%
<b>Transfers and subsidies<sup>1</sup></b>	<b>0.5</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.5%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Households	0.5	0.0	-	-	-100.0%	0.5%	-	-	-	-	-
<b>Payments for capital assets</b>	<b>0.6</b>	<b>0.0</b>	<b>0.1</b>	<b>0.0</b>	<b>-63.5%</b>	<b>0.7%</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>94.0%</b>	<b>0.3%</b>
Machinery and equipment	0.6	0.0	0.1	0.0	-63.5%	0.7%	0.2	0.2	0.2	94.0%	0.3%
<b>Payments for financial assets</b>	<b>6.2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>5.6%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>31.2</b>	<b>22.6</b>	<b>26.8</b>	<b>30.9</b>	<b>-0.3%</b>	<b>100.0%</b>	<b>43.4</b>	<b>45.7</b>	<b>47.6</b>	<b>15.4%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>1.3%</b>	<b>1.0%</b>	<b>1.2%</b>	<b>1.2%</b>	<b>-</b>	<b>-</b>	<b>1.3%</b>	<b>0.9%</b>	<b>1.7%</b>	<b>-</b>	<b>-</b>

1. Estimates of National Expenditure data tables can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

## Personnel information

### South African National Statistics System personnel numbers and cost by salary level<sup>1</sup>

Number of posts estimated for 31 March 2020		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual 2018/19			Revised estimate 2019/20			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/total (%)	
		Number	Cost	Unit cost	Number	Cost	Unit cost	2020/21			2021/22			2022/23					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2019/20 - 2022/23		
<b>South African National Statistics System</b>																			
<b>Salary level</b>	<b>32</b>	-	21	19.8	0.9	16	18.8	1.2	26	32.9	1.3	26	35.1	1.3	25	35.4	1.4	16.0%	100.0%
1 - 6	2	-	1	0.3	0.3	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7 - 10	10	-	9	4.6	0.5	4	2.3	0.6	7	4.5	0.6	7	4.8	0.7	7	5.1	0.7	20.5%	26.9%
11 - 12	5	-	3	2.8	0.9	3	3.2	1.1	3	3.4	1.1	3	3.6	1.2	3	3.8	1.3	-	12.9%
13 - 16	15	-	8	12.2	1.5	9	13.3	1.5	16	25.1	1.6	16	26.7	1.7	15	26.4	1.8	18.6%	60.2%

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

2. Rand million.

## 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 that 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





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

In the SONA 2019, President Cyril Ramaphosa stated, 'It is about smarter, more responsive, more effective governance. To ensure that we effectively and with greater urgency harness technological change in pursuit of inclusive growth and social development, I have appointed a Presidential Commission on the 4<sup>th</sup> Industrial Revolution.'

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.

During 2018/19, three household surveys have transitioned from PAPI to CAPI, that is, GPSJS from April 2018 as well as GHS and DTS which commenced with the transition to CAPI in January 2019. QLFS is still in its testing phase through a parallel run which commenced in October 2018. Transforming the operating model of Stats SA in terms of data collection and processing will continue in 2019/20. 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 2020/21, Stats SA aims to implement the OMF through:

- Mapping business processes for CAPI (To-Be);
- Developing standard operating procedures for CAPI;
- Publishing and monitoring service standards;
- Implementing the realigned structure;
- 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](mailto: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](http://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 ISlbalo 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](mailto:Customercare@statssa.gov.za)

### About our products, please contact:

User Information Services:  
012 310 8600  
Fax: 012 310 8500  
Email: [info@statssa.gov.za](mailto:info@statssa.gov.za)

### Main switchboard:

012 310 8911  
Fax: 012 321 7381  
Website: [www.statssa.gov.za](http://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 seemingly offers endless possibilities for innovation and growth. The Fourth Industrial Revolution (4IR) is characterised by a number of technologies which have brought disruptions in the data ecosystem, presenting new global risk shared by all sectors, big and small as well as profit and non-profit. The only way to mitigate the risk is to adapt, evolve and embrace the elements of the 4IR in our statistical systems. Statistics South Africa (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 also 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 2020/21

- 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 a number of 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 2020/21 in preparation for the main census in 2021.
- Implementation evaluation:
  - Independent evaluation through conducting post-enumeration surveys on the mini-test in 2019/20, the pilot in 2020/21 and the main census in 2021/22.
  - Independent evaluation on household surveys: Target for 2020/21 is to conduct an evaluation on the Quarterly Labour Force Survey.





## 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.

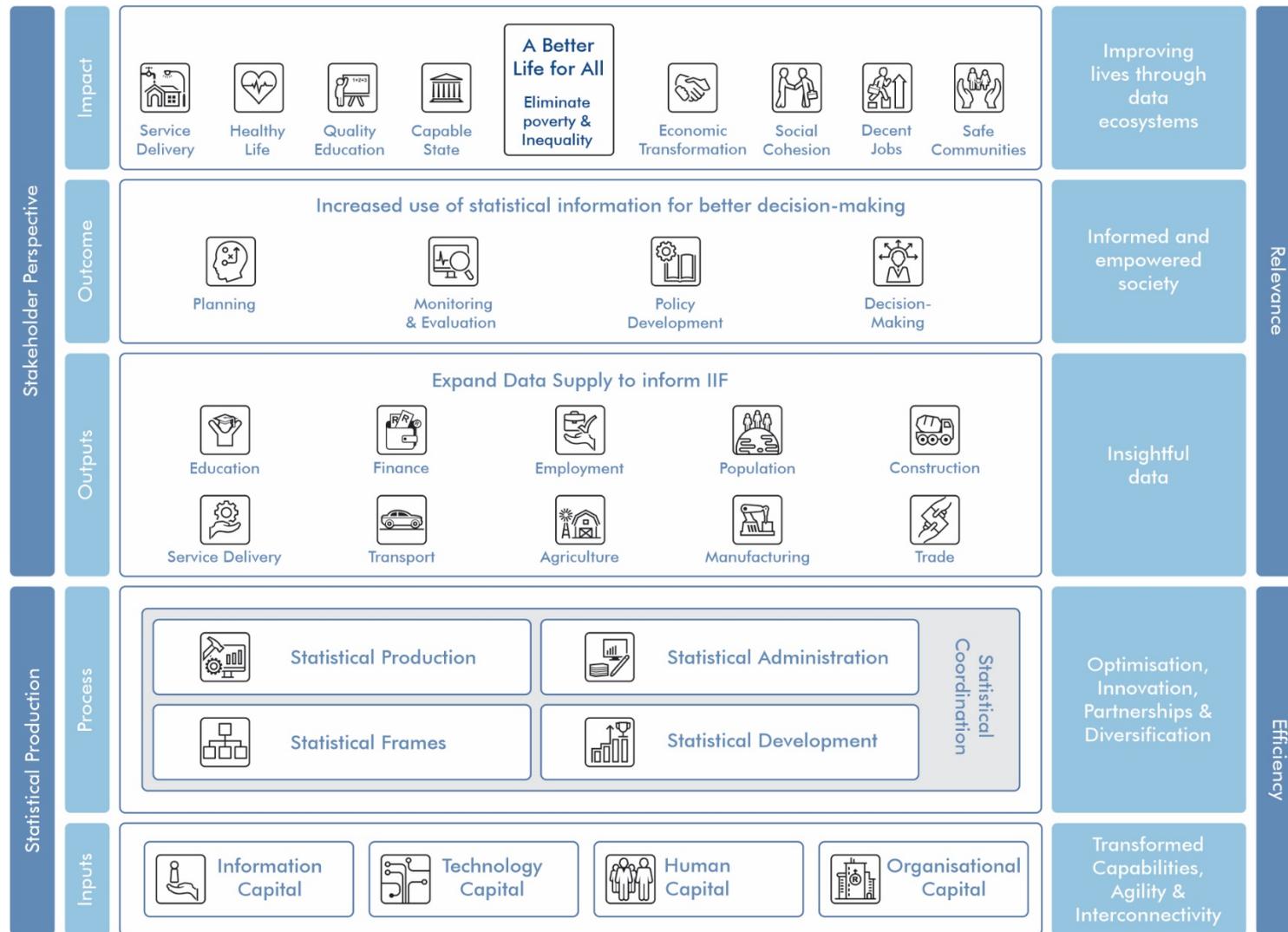
### Monitoring and reporting

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