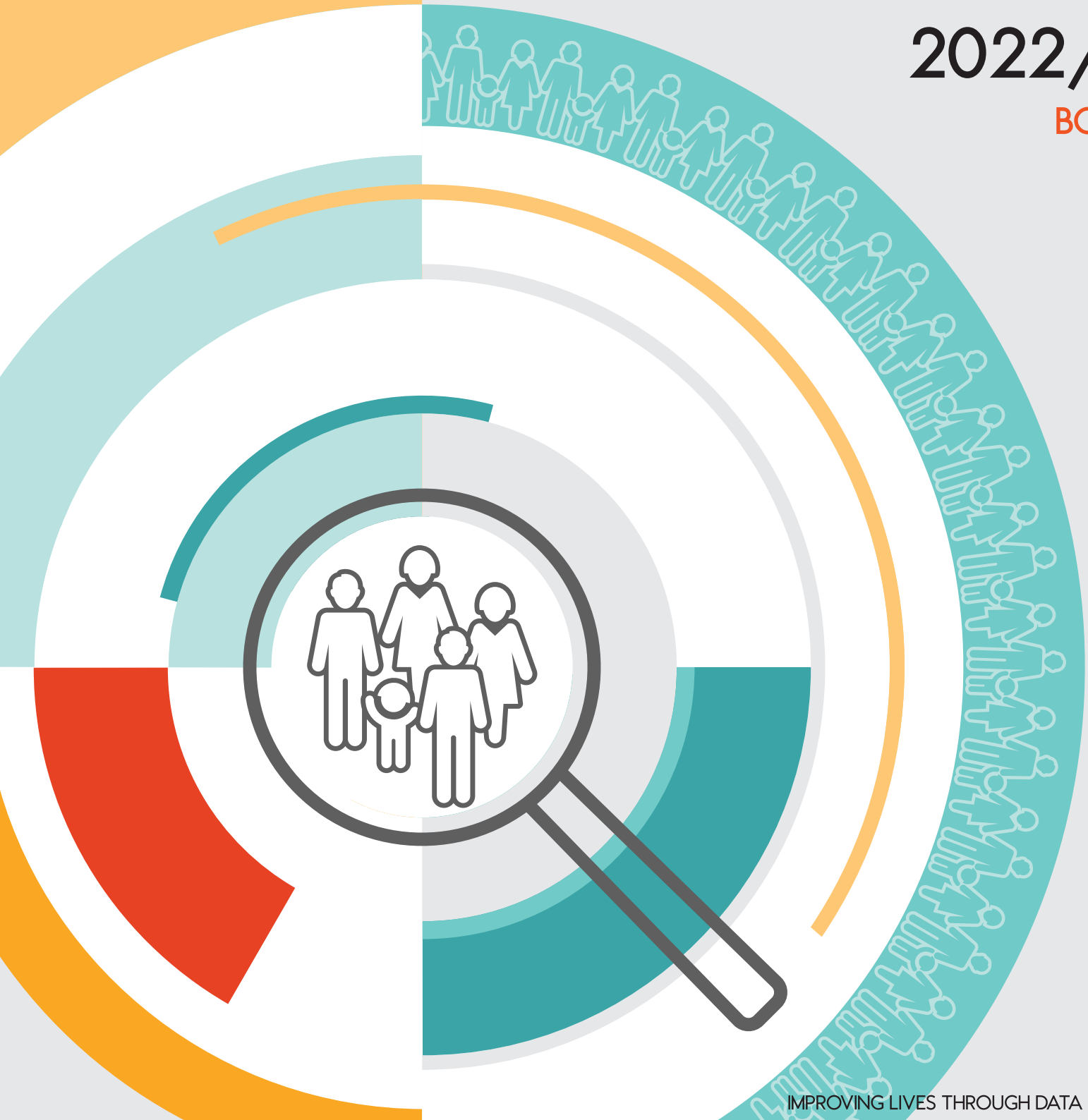


STATISTICS SOUTH AFRICA

Annual Report

2022/23

BOOK 1



IMPROVING LIVES THROUGH DATA ECOSYSTEMS



stats sa

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Statistics South Africa
REPUBLIC OF SOUTH AFRICA



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STATISTICS SOUTH AFRICA

Annual Report 2022/23

BOOK 1

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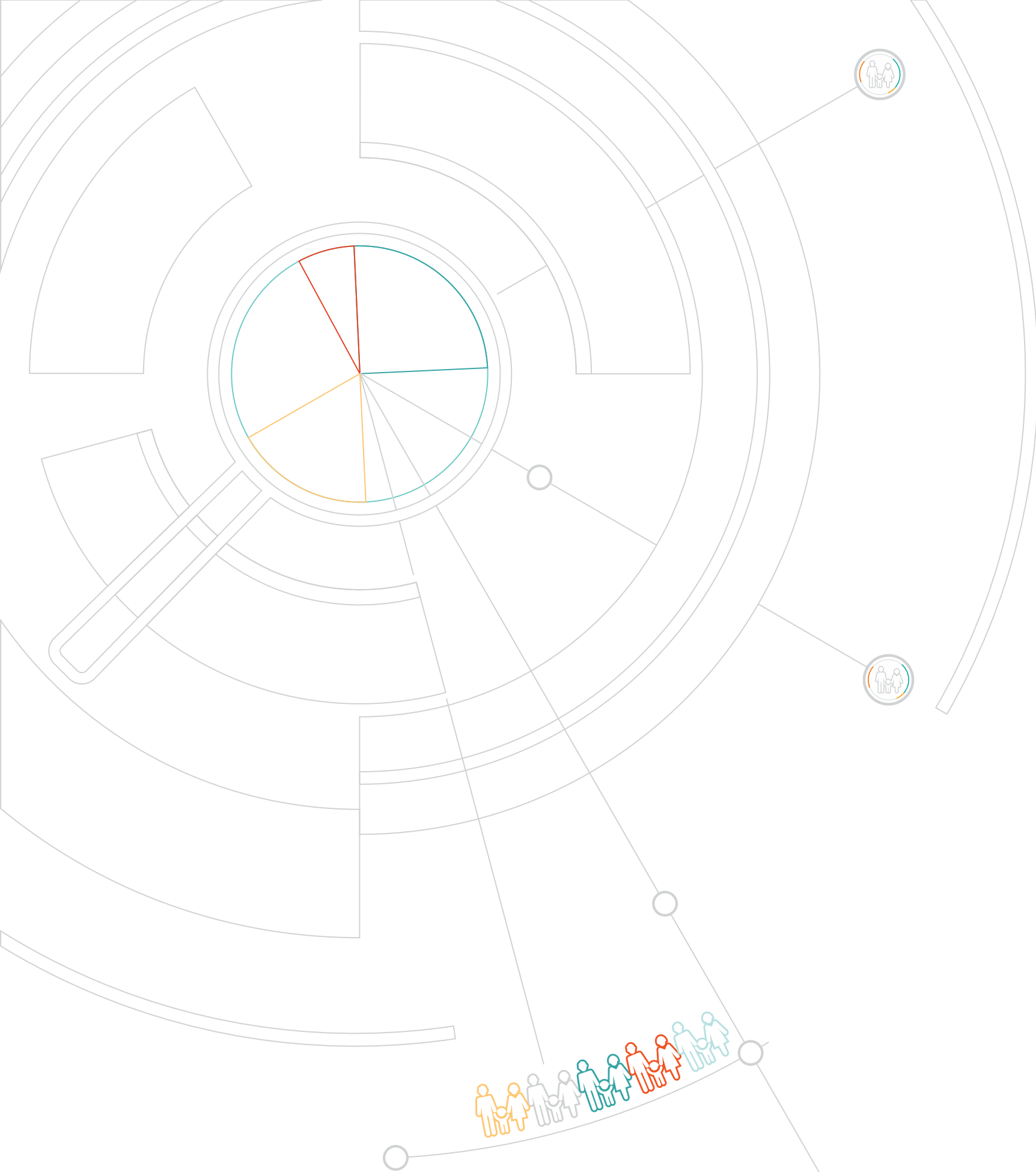
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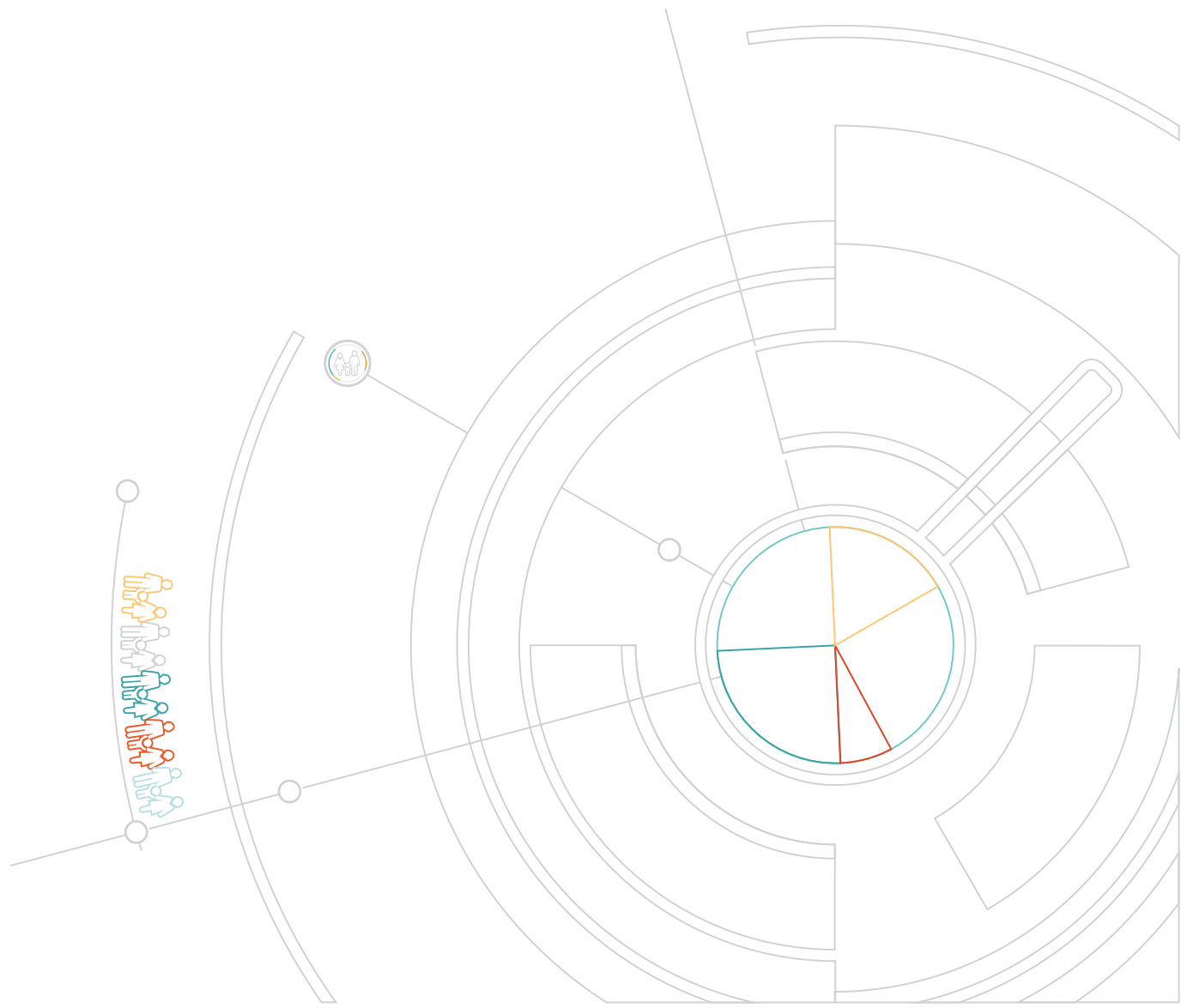
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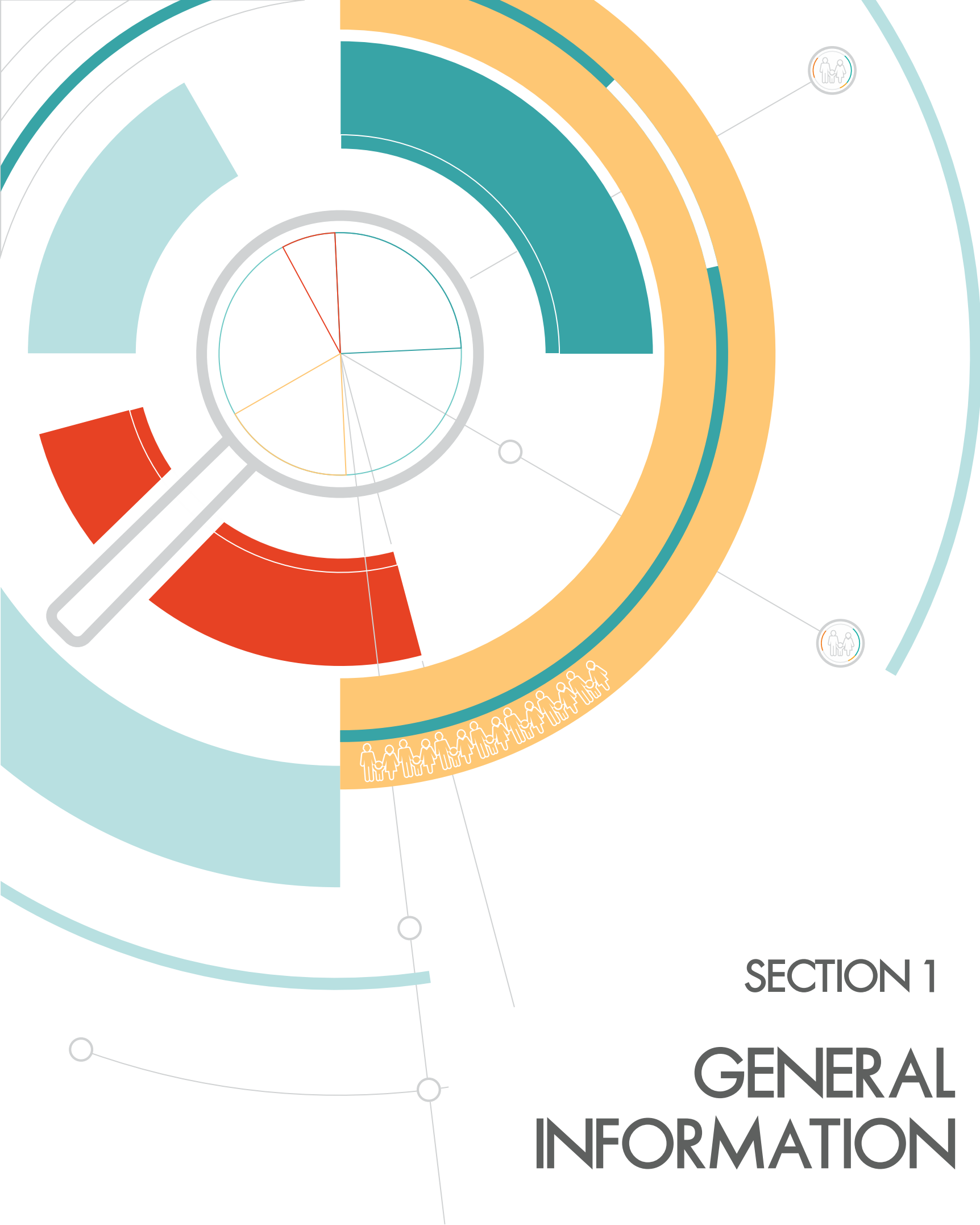
SUBMISSION OF THE REPORT TO THE EXECUTIVE AUTHORITY

Ms Khumbudzo Ntshaveni (MP), Minister in the Presidency

It is my pleasure to submit the 2022/23 Annual Report of Statistics South Africa for the period 1 April 2022 to 31 March 2023, in compliance with section 7(2)(c) of the Statistics Act, 1999 (Act No. 6 of 1999), section 40(1) and (3) of the Public Finance Management Act, 1999 (Act No. 1 of 1999), and in accordance with section 18 (18.3 and 18.4) of the Treasury Regulations.

Risenga Maluleke
Statistician-General





SECTION 1

GENERAL INFORMATION



1. FOREWORD BY THE MINISTER

The importance of the work done by Statistics South Africa in collecting, analysing and disseminating official statistics cannot be overstated. Statistics are vital for planning that is essentially needed to break the chains of poverty, inequality and unemployment that still trap some of our citizens. Statistics are fundamental to understanding of what basic services are needed, where they are needed, and by whom. Without robust statistics, our country will fail to deliver on its promise of a better life for all. As a nation, we have just come out of the disruption of the global COVID-19 pandemic that wreaked havoc on world economies, we are confronted by the global impact of wars and famine, and on the domestic front, the impact of the energy security challenge and extreme weather disasters. Collectively, these multiple challenges have resulted in weakening economic growth, higher inflation, and compounding our high unemployment rate.

The test to the nation's survival and resilience is how its leadership and people act with agility to attend to the challenges at hand. To enable long-term, sustainable, and inclusive growth, we must work together as a nation as we strengthen our resilience beyond a survival capacity. To achieve better outcomes for this nation, it is important that our thinking, planning and policy responses be informed by reliable empirical evidence.

The demand for timely, disaggregated and integrated data and statistical information can therefore not be overstated to support the national developmental agenda. This is critical in building a nation that has set inclusive goals to achieve a prosperous, non-racial, non-sexist and democratic society.

Stats SA has continued on the path towards fulfilling its vision of *improving lives through data ecosystems*. The 2022/23 financial year represents the third year of implementing the 5-year Strategic Plan, with a focus on developing the data ecosystem, which is so essential to the deepening of democracy in South African.

The year under review marks a few important achievements. Cabinet has now approved the tabling of the Statistics Act Amendment Bill that proposes the reconfiguration and coordination of the system of national statistics for our country.

Fieldwork operations for Census 2022 concluded in May 2022, with the Post-enumeration Survey (PES) – a quality-checking mechanism to ensure that the final census estimates are accurate and reliable – concluding fieldwork towards the end of 2022. This important dataset, the only source of sub-municipal data on demographics, access to basic services, education and migration, among others, will be made available towards the end of the 3rd quarter of 2023/24. I trust that we will all avail ourselves of this rich source of data to ensure that we know our communities and do what we can to meet their needs.

Stats SA also commenced with the Income and Expenditure Survey, which is currently in the field and scheduled to be completed in November 2023. We all know anecdotally that COVID-19 has negatively impacted the poverty situation in the country. The results of this survey will give us the facts we need to ensure that we plan correctly to overcome the challenge of poverty and inequality.

Despite ongoing challenges, Stats SA successfully published over 99% of planned releases for the year and additional releases on electricity, gas and water supply as well as agricultural statistics for 2021. The organisation has also received an unqualified audit opinion during a very difficult year of census undertaking.

I take this opportunity to appreciate the support that the Deputy Minister in the Presidency, Mr Kenneth Morolong, has given me particularly in the political oversight of the work of Stats SA, especially given the balance of independence that the organisation requires. In the same token, let me take note of my predecessor, Minister Mondli Gungubele, who steered the organisation before I took over.

No organisation can function without people, and the staff of Statistics South Africa have weathered many storms in ensuring the delivery of quality, reliable statistics to inform the nation. I take this opportunity to acknowledge the sterling work done by the Statistician-General, Mr Risenga Maluleke, and his management team as they continue to guide Stats SA towards the achievement of its Strategic Plan and vision. I also take this opportunity to acknowledge the work of the South African Statistics Council, which continues to safeguard official statistics.



Ms Khumbudzo Ntshavheni (MP)
Minister in the Presidency



2. FOREWORD BY THE CHAIRPERSON OF THE STATISTICS COUNCIL

The South African Statistics Council (henceforth 'Council') is an autonomous body of academics, professionals, industry experts and others, created under the Statistics Act, 1999 (Act No. 6 of 1999). We are an independent advisory body. Our mandate is to safeguard official statistics in the national statistics system and by so doing, provide a critically engaged voice and help Statistics South Africa (Stats SA) to keep striving for excellence; as well as signing off on official statistics.

We note the completion of Census 2022, and commend Stats SA on this massive effort, itself one of the very first post-COVID-19 censuses globally. While we await the results, it is notable that South Africa proceeded with its census where many others in the world, planned for the immediate post-COVID-19 period, simply

did not occur. The Post-enumeration Survey (PES) has also successfully been completed, and 2023 will see the first Census 2022 results released, benefiting everyone. We will be able as a nation to reflect on the damage done by COVID-19, the longer-term trends in poverty and inequality, while providing information for economic, social and other key developmental areas. The importance of official statistics in deepening our understanding of society, its needs, key areas for investment or development, cannot be overstated.

One of our key concerns before and during Census 2022 was the response rate. This was a challenge before COVID-19 made people even more likely to close their doors to fieldworkers. It is positive to note that as Stats SA has pivoted back to fieldwork (and not relying solely on online mechanisms), so the response rate has improved. This will be key for the Income and Expenditure Survey and other household surveys. This is happening alongside the key shift in position for Stats SA, which Council has been pressing for some time, namely moving into the big data space within the broader data ecosystem, where we believe the entity must play a key role nationally in convening parties, agreeing data standards, and looking for cost-effective data harvesting as a key tool for itself.

Stats SA is of course core to the national statistics system, and coordinates *inter alia* the national Sustainable Development Goals (SDG) report via a range of sectoral working groups and thematic areas. The SDG report (globally) should be released in 2023. Economic statistics have been a hive of innovation, while maintaining high quality output across a range of key indicators. Discussion documents on experimental statistics suggest a thinking and learning organisation, looking for peer input and assistance, exactly the role that a thriving national statistics office should display. This includes the newly launched Residential Property Price Index, an entirely new national product. The CPI data are already being collected digitally across the country, and we look forward to both a greater use of digitalisation within the organisation and a more forthright public role in the area of big data. The continuous data collection by Stats SA will be further strengthened when the Amendment Bill – now approved by Cabinet – is tabled in Parliament and passed into law.

While we welcomed the release of funds for the Income and Expenditure Survey, and the relaxation of some of the more unpleasant controls previously imposed on Stats SA (such as a freeze on recruiting or promoting staff), we note with concern the continued financial challenges facing the organisation, particularly in the light of a probable further government-wide budget cuts. The organisation still has a very high vacancy rate, which it must change; this will not be helped in any way by further budget cuts, just as the organisation is trying to recover from the straitened financial years that preceded and accompanied COVID-19. Our view is that Stats SA should be the lead player in the data ecosystem: this will not happen if it is yet again subject to budget cuts.

We strongly urge government to assess the needs of Stats SA on individual merit – not in an unnuanced across the board cut – and respond accordingly, allowing the organisation to implement its strategic goals, especially in the fast-evolving data ecosystem, where more urgent investments are needed now to better prepare and lay a foundation for short-, medium- and long-term macro planning, implementation, and monitoring and evaluation, all to the benefit of the country, including government, the private sector, civil society, labour and the international community.



Professor David Everatt
Chairperson, South African Statistics Council



3. ACCOUNTING OFFICER'S REVIEW

National statistics offices around the world have been dealing with, and adjusting to, continued challenges in the environment. If COVID-19 has taught us anything, it is that statistical agencies need to adopt alternative methodologies and sources for data collection. We know that it is critical for us to build partnerships beyond the public sector, with those that are producing different forms of unofficial statistics, as well as other data producers, in order to produce statistics that are more relevant for users. We have to identify what we need to do better; what we will do differently; and how we will disrupt our thinking, operations and culture to achieve our goals.

The 2022/23 financial year marked the 3rd year of the implementation of our 5-year strategic plan. The 2020/21–2024/25 strategic planning cycle commenced with the onset of the COVID-19 pandemic. The challenges of the pandemic created opportunities for us to fast-track our plans to become a more agile, flexible organisation driven by digital transformation, and a renewed optimism to position ourselves as leaders in the data ecosystem. We have emerged stronger, wiser and remain vigilant as we returned to normality. Our operating environment has huge implications for our statistical operations, and I am delighted that we are in the process of incorporating multi-mode data collection methods in our processes. The multi-mode approach combines computer-assisted, telephone-assisted and web-assisted methods in our quest for a digital data collection rubric.

The move to digital data collection on a project the size of Census 2022 has been a baptism of fire. As we innovated and embraced technology for better data, our field experience is telling us that traditional methods still have a role to play in our developmental state as we strive to ensure that we leave no one behind. As we embrace the 4th Industrial Revolution and adapt some of our processes in the statistical value chain, we do so with full knowledge that there are many risks involved. This census posed many challenges for us in the ICT space, and, at times, our systems could not respond to the flood of data once the census taking commenced. As a country, there is still much to be achieved as we march towards embracing the 4IR.

Official statistics thrive in an ideal environment of reaching out to all people at all times. The challenges presented by the COVID-19 pandemic have created a trust deficit as a new dynamic when it comes to data collection. To change this, we must engage with all our social partners and use multimedia platforms to inform the public about the importance of official statistics.

We are, at our core, a nation defined by hope and resilience. Our highlights for the year under review included concluding the data collection phase of the Census 2022 project and conducting a Post-enumeration Survey (PES), the commencement of the Income and Expenditure Survey, achieving 93,6% of our targets as set out in the work programme as well as achieving an unqualified audit opinion with specific matters of emphasis.

It is worth mentioning that we received full funding to conduct an Income and Expenditure Survey (IES) for which fieldwork commenced in November 2022 and will conclude in November 2023. The household-based sample survey collects information on all acquisitions, consumption, spending, and income earned by households living in South Africa. The outcome of the survey will provide South Africa a snapshot of its poverty and inequality levels.

We have provided insightful data on the economy and society through the publishing of 267 statistical releases, and the compilation of a Residential Property Price Index.

Our agility initiatives are evident in the implementation of digital price collection methodology for the Consumer Price Index (CPI). In line with Stats SA's strategic direction to modernise statistical processes, CPI field collection has moved away from paper questionnaires towards electronic data collection from retail outlets using tablets. The change to electronic data collection will enhance the accuracy and timeliness of price data which will, in turn, strengthen confidence in the quality of the measures of consumer inflation.

We have introduced a multi-mode approach in data collection, namely Computer-assisted Personal Interview (CAPI), Computer-assisted Web Interview (CAWI), and Computer-assisted Telephonic Interview (CATI). Census 2022 was the first census in the country to use digital devices to collect data. Over 100 000 fieldworkers were trained in digital data collection for the Census 2022 and PES projects.

The South African Statistical Quality Assurance Framework (SASQAF) outlines standards, principles and methodologies to be followed throughout the statistical value chain. It is intended to improve the quality of statistics produced by all stakeholders in the data ecosystem. To this end we have developed an online system for SASQAF self-assessments and have signed Memorandums of Understanding with the COEGA Development Trust and the Independent Communications Authority of South Africa (ICASA).

Our commitment to the African Statistical Development agenda gained momentum with the hosting of delegations from the Angolan National Institute of Statistics; Kenya International Organisation Migration; the Eswatini Price Statistics team; the Mozambican Ministry of Labour and Social Security; the UN Statistics Division under the Global Gender Statistics Programme; Nigeria Bureau of Statistics; National Bureau of Statistics of Pakistan; and the UN Population Fund.

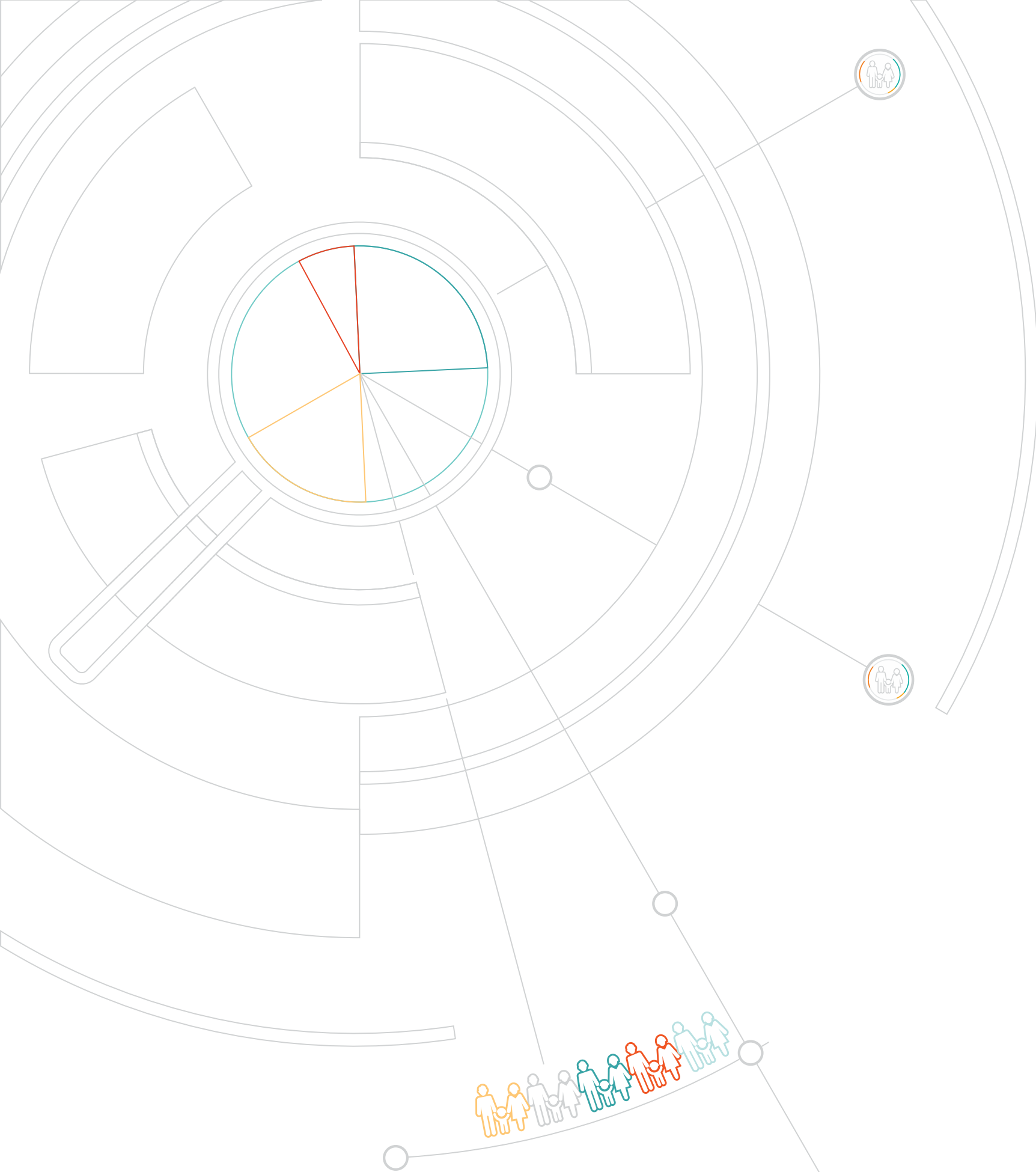
While our employment equity targets have not yet achieved the desired outcomes, we are committed to prioritising our recruitment efforts with the intention of addressing our shortfalls in this area. Internally we have launched a "Pull Her Up" campaign aimed at heightening the mentorship of women within the organisation to ensure that they are empowered to ascend to senior management and participate in leadership structures.

I must express my heartfelt thanks to the management team and staff at Stats SA. It has fallen upon us as a national statistics office to be agents of change who inform policy and debate around various social transitions in the country. As we move into the 2023/24 financial year, we endeavor to live our vision of *improving lives through data ecosystems*. We have to contribute to creating a capable public service by continuously learning and improving our skills.

My gratitude to Professor Everatt and members of the South African Statistics Council for their role in safeguarding official statistics, as well as to Ms Rene van Wyk and members of the Audit Committee for their sound oversight on governance matters in Stats SA. Let me conclude by appreciating the unwavering support of the Minister in the Presidency, Ms Khumbudzo Ntshavheni, as well as that of the Deputy Minister in the Presidency, Ms Kenneth Morolong. It is through their political tenacity in giving Stats SA the space to exercise its independence that this organisation is able to play its role in the building of our nation.



Risenga Maluleke
Statistician-General and Head of Statistics South Africa



4. MANAGEMENT REPORT FOR THE YEAR ENDED 31 MARCH 2023

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

1. Overview of the operations of Statistics South Africa

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

Globally, the COVID-19 pandemic crisis continues to pose many challenges to the ability of national statistics offices to run key statistical programmes and produce and disseminate the data needed by policy and decision-makers. It is a critical time for the statistical profession to transform itself, and to embrace and lead in a data-centric world. We either flourish by embracing and leading the data ecosystem or we decline and become irrelevant.

Stats SA staff returned to the office during 2022/23 following the COVID-19 pandemic. Staff in the provincial and district offices returned to the field to collect data from households. In the 2022/23 Work Programme, we have set our focus on investing in the building blocks to create an agile operating model to deliver quality national indicators, as we build and strengthen strategic partnerships in the data ecosystem. We have aimed 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. We acknowledged the time of difficulty, but it was also a time of great opportunity. The task ahead of us requires a culture of innovation, agility and collective leadership that embraces change and diversity in thought and practice.

Key priorities and challenges for 2022/23:

Driving legislative reform: Stats SA has reviewed the statistics legislation and compiled an amendment to the Statistics Act that will drive statistical reform in the country, with emphasis on statistical coordination, statistical geography, the data revolution, a state-wide statistical service, and institutional arrangements. Coordination between organs of state is essential for consistency and efficiency in the statistical system.

Stats SA has finalised the proposed changes to the Act. The key focus of the amendments is to strengthen statistical coordination mechanisms and to define and broaden the scope and participation in the national statistics system. Progress to date includes confirmation that the proposed Stats Act and Stats SA operations are in full compliance with the eight conditions of the Protection of Personal Information Act (POPIA) as the organisation fully complies with the conditions for lawful processing of personal information, and official certification by the Office of the Chief State Law Advisor.

The proposed Bill was presented to the Cluster of Ministers for State Capacity and Institutional Development and subsequently presented to Cabinet, where it was approved for submission to Parliament. Liaison with the Office of the Deputy President is in progress to motivate for the presentation of the Bill in the 2023/24 financial year.

Sustaining the quality of national indicators: The declining budget has put the investment in and the quality of the underlying series at risk. To sustain this investment and trust of our users, and to raise the level of responsiveness to the growing demand for statistical information, the organisation needs to reprioritise and rationalise its resources to ensure that the quality of core statistics is maintained and aligned to international best practice.

Notwithstanding serious budgetary and human resource constraints and the impact of the COVID-19 pandemic, Stats SA continued to inform socioeconomic planning, monitoring and decision-making by providing accurate, relevant and timely economic, population and social statistics. Two hundred and sixty-five of the 267 (99%) planned releases were published during the year. Additional publications included a report on electricity, gas and water supply for 2021 and a release on agriculture statistics for 2021.

In line with Stats SA's strategic direction to modernise statistical processes, Consumer Price Index (CPI) field collection has moved away from paper questionnaires towards electronic data collection from retail outlets, using tablets. The change to electronic data collection is intended to enhance the accuracy and timeliness of price data, which will in turn strengthen confidence in the quality of the measures of consumer inflation. The Price Information by Mobile Application (PRIMA) project was piloted in Limpopo in November in 2021, and the project was rolled out in all provinces during 2022/23.

Driving a transformation and change agenda: *The transformation and change agenda will drive organisational reform in core functional and operational areas in terms of systems, processes, structures, and people. Key focus areas include the implementation of a structure review, reprioritisation, and rationalisation of resources, as well as implementing a new strategic direction for statistical development.*

Stats SA implemented a new organisational structure in 2021/22 with the placement of both SMS and non-SMS staff members. Budget cuts in 2021/22 hampered the filling of critical posts. Additional fund allocation received in the 2022/23 ENE allocation allowed Stats SA to commence with the filling of critical vacancies, and at the same time attempt to address employment equity targets. In addition, the organisation is in the process of developing a skills development strategy that aims to guide future skills development requirements.

Maintaining healthy employer/employee relationships is a prerequisite for organisational success. Engaged employees would invest emotionally in the success of the organisation and bring a certain level of passion, innovation and commitment to their jobs; engaged employees proactively drive change, deliver improved business results and inspire others with enthusiasm. The organisation launched a Staff Opinion Survey (SOS) in February 2022. The survey contains five categories: Strategy, leadership and relations; Culture, values and conduct; My working team and the pandemic; Performance and capacity development; and My work environment.

Census 2022: *Conducting a population census is the biggest statistical operation any country and national statistics agency can undertake. Census 2022 was the first multi-mode digital census in the history of the census. The survey commenced in February 2022 and concluded in May 2022.*

Census 2022 was South Africa's fourth population count since the dawn of democracy, and the first digital count of the country's population. Against all odds, including the COVID-19 pandemic, Census 2022 commenced in February 2022 using a multi-mode approach for data collection consisting of face-to-face interviewing via Computer-assisted Personal Interview (CAPI), Computer-assisted Web Interview (CAWI) and Computer-assisted Telephonic Interview (CATI).

Stats SA deployed over 100 000 supervisors and field staff to the field. The organisation faced serious challenges with recruitment and logistics, including the availability of rental vehicles in the country due to the impact of COVID-19, which resulted in delays in the downstream processes and led to the extension of the Census project into the 2022/23 financial year in order to complete enumeration of the country's population.

A Post-enumeration Survey (PES), intended to measure the accuracy and reach of the Census 2022 population count, was conducted between June and December 2022. Results of Census 2022 is expected to be published in the 2023/24 financial year.

2. Overview of the financial results of Statistics South Africa

2.1 Departmental receipts

| Departmental receipts | 2022/23 | | | 2021/22 | | |
|--|-------------------|--|--------------------------------------|-------------------|--|--------------------------------------|
| | Estimate R'000 | Actual amount collected R'000 | (Over)/under- collection R'000 | Estimate R'000 | Actual amount collected R'000 | (Over)/under- collection R'000 |
| Sale of goods and services other than capital assets | 846 | 847 | (1) | 820 | 827 | (7) |
| Interest, dividends and rent on land | 91 | 88 | 3 | 75 | 112 | (37) |
| Sale of capital assets | - | - | - | - | - | - |
| Financial transactions in assets and liabilities | 1 465 | 1 761 | (296) | 95 | 8 445 | (8 350) |
| Total | 2 402 | 2 696 | (294) | 990 | 9 384 | (8 394) |

The department levies fees for parking, replacement of lost access cards, commission on deductions for garnishee orders, and a penalty for illegal parking. The fees charged are paid into the revenue fund.

The replacement-of-access-card fee is based on the average cost of printing a colour photo, logo and details of the employee on the card, while the parking fee is aligned to the Department of Public Works (DPW) parking guidelines. The commission for garnishee order deductions is levied at 5% of the deduction.

The department disseminates its statistical products through its website (www.statssa.gov.za) at no cost to users. The department further disseminates data through its User Information Services and information units at provincial offices. Actual cost of production is recovered from users of statistical products where user-specific information is requested.

The department budgets for departmental receipts using historical collection trends. The over-collection of revenue in the *Sale of goods and services other than capital assets* is due to an unforeseen increase in garnishee order deductions from employees' salaries and the related commission levied. The amounts in *Interest, dividends and rent on land* relate to interest earned on bank accounts and debtors. The over-collection can be attributed to a number of larger than expected interest-bearing debts being recorded and being repaid. Amounts in *Financial transactions in assets and liabilities* relate to credit notes and corrective transactions from the previous financial year's expenditure exceeding the projected amounts.

2.2 Programme expenditure

| Programme name | 2022/23 | | | 2021/22 | | |
|---|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
| | Final appropriation | Actual expenditure | (Over)/under-expenditure | Final appropriation | Actual expenditure | (Over)/under-expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 1. Administration | 719 120 | 719 120 | - | 728 182 | 690 922 | 37 260 |
| 2. Economic Statistics | 283 799 | 283 799 | - | 285 291 | 281 760 | 3 531 |
| 3. Population and Social Statistics | 280 114 | 280 104 | 10 | 153 476 | 131 450 | 22 026 |
| 4. Methodology and Statistical Infrastructure | 133 618 | 133 618 | - | 141 236 | 131 639 | 9 597 |
| 5. Statistical Support and Informatics | 308 202 | 308 202 | - | 312 726 | 291 168 | 21 558 |
| 6. Statistical Operations and Provincial Coordination | 1 232 679 | 2 040 666 | (807 987) | 3 272 787 | 3 094 888 | 177 899 |
| 7. South African National Statistics System | 41 1895 | 32 139 | 9 756 | 37 942 | 26 489 | 11 453 |
| Total | 2 999 427 | 3 797 648 | (798 221) | 4 931 640 | 4 648 315 | 283 325 |

Programme 1: Administration spent R719,120 million, which represents 100,0% of the allocated budget.

Programme 2: Economic Statistics spent R283,799 million, which represents 100,0% of the allocated budget.

Programme 3: Population and Social Statistics spent R280,104 million, which represents 99,9% of the allocated budget.

Programme 4: Methodology and Statistical Infrastructure spent R133,618 million, which represents 100,0% of the allocated budget.

Programme 5: Statistical Support and Informatics spent R308,202 million, which represents 100,0% of the allocated budget.

Programme 6: Statistical Operations and Provincial Coordination spent R2,041 billion, which represents 165,5% of the allocated budget.

Programme 7: South African National Statistics System spent R32,139 million, which represents 76,7% of the allocated budget.

The department's adjusted budget allocation for the 2022/23 financial year activities was R2,999 billion. Included in the allocation is R368,365 million earmarked for the Census 2022, Post-enumeration Survey (PES) and dissemination. Departmental actual expenditure as at 31 March 2023 amounted to R3,798 billion, representing 126,6% of the total allocated budget.

2.3 Virement

Virements between programmes

In order to balance budgeting disparities, the following virements were applied:

Programme 1 (Administration): The programme underspent by R21,650 million, mainly on goods and services and payments for capital assets. Savings were transferred to Programme 6 (Statistical Operations and Provincial Coordination) to defray overspending due to the extended Census 2022 data collection activities.

Programme 2 (Economic Statistics): The programme underspent by R4,196 million, mainly on goods and services. Savings were transferred to Programme 6 (Statistical Operations and Provincial Coordination) to defray overspending due to the extended Census 2022 data collection activities.

Programme 3 (Population and Social Statistics): The programme underspent by R3,311 million, mainly on goods and services and payments for capital assets. Savings were transferred to Programme 6 (Statistical Operations and Provincial Coordination) to defray overspending due to the extended Census 2022 data collection activities.

Programme 4 (Methodology and Statistical Infrastructure): The programme underspent by R11,358 million, mainly on goods and services and payments for capital assets. Savings were transferred to Programme 6 (Statistical Operations and Provincial Coordination) to defray overspending due to the extended Census 2022 data collection activities.

Programme 5 (Statistical Support and Informatics): The programme underspent by R2,741 million, mainly on payments for capital assets. Savings were transferred to Programme 6 (Statistical Operations and Provincial Coordination) to defray overspending due to the extended Census 2022 data collection activities.

Programme 6 (Statistical Operations and Provincial Coordination): The programme exceeded its allocation, mainly on goods and services due to the extended Census 2022 data collection activities. Funds amounting to R46,900 million were transferred from Programme 1 (Administration), Programme 2 (Economic Statistics), Programme 3 (Population and Social Statistics), Programme 4 (Methodology and Statistical Infrastructure), Programme 5 (Statistical Support and Informatics) and Programme 7 (South African National Statistics System) to defray the overspending.

Programme 7 (South African National Statistics System): The programme underspent by R3,644 million, mainly on goods and services and payments for capital assets. Savings were transferred to Programme 6 (Statistical Operations and Provincial Coordination) to defray overspending due to the extended Census 2022 data collection activities.

Reason for the virement

Virements were applied to defray the overspending in Statistical Operations and Provincial Coordination. The overspending relates mainly to goods and serviced due to the extended Census 2022 data collection activities.

Approval for virement

In terms of the current Public Finance Management Act (PFMA) and National Treasury Regulations (NTR) delegations, the Chief Financial Officer (CFO) has been delegated to approve the virement of funds between programmes.

2.4 Fruitless and wasteful expenditure

The department started the financial year with fruitless and wasteful expenditure cases to the value of R13,735 million. Fruitless and wasteful expenditure relating to the current year amounts to R171 thousand. The closing balance as at the end of the financial year is R13,906 million.

Recommendations have been made and processes improved to address the root causes of the fruitless and wasteful expenditure, with a view of minimising future occurrences.

2.5 Irregular expenditure

The department started the financial year with irregular expenditure cases to the value of R450,501 million. During the financial year, no cases were condoned or approved for recovery. The irregular expenditure register closed with cases to the value of R704,038 million, the bulk of which relate to non-compliance with Supply Chain Management Policies.

2.6 Unauthorised expenditure

Stats SA reported in the 2015/16 financial year that the Living Conditions Survey (LCS) that was used to update the Consumer Price Index (CPI) had not been funded for a number of years. The department used savings realised from vacancies and cost-cutting measures to fund the project. The Population and Social Statistics programme exceeded its allocated funds by R16,306 million during the 2015/16 financial year due to the LCS not being part of the baseline allocation. Savings of R9,503 million were transferred to this programme to defray the deficit. The over expenditure of R6,803 million could not be defrayed due to the limitations of section 43 of the Public Finance Management Act (Act No. 29 of 1999), and resulted in unauthorised expenditure of R6,803 million.

In the 2017/18 financial year, Stats SA's budget allocation was reduced by R141 million on compensation of employees (CoE). The department was unable to absorb the reduction as it exceeded the vacancy rate. The budget reductions resulted in the department not being able to afford all the filled positions during the 2017/18 financial year. The shortfall resulted in Stats SA not being able to fill key management and other critical posts as and when they became vacant since October 2016. This resulted in the department overspending by R57,270 million on compensation of employees at the end of the 2017/18 financial year, after National Treasury approved utilisation of unspent compensation of employees' funds amounting to R18,917 million under earmarked funds for the Community Survey 2016. Prior to this request being approved, overspending on compensation of employees under normal voted funds amounted to R76,187 million.

Stats SA has therefore overspent on two of its main divisions within the vote (namely Programmes 2 and 6) by R11,832 million and R26,010 million, respectively, after applying virements where possible. This resulted in an overspending on the vote by a net amount of R17,956 million at the end of the 2017/18 financial year. The unauthorised expenditure incurred in the 2017/18 financial year was reported to National Treasury, where it will further be reported to Parliament as required. The department is still awaiting the outcome of the reported unauthorised expenditure in respect of the 2015/16 financial year.

In the 2018/19 financial year, Stats SA's budget allocation for CoE was reduced by R179,548 million. This resulted in the department overspending by R48,865 million on compensation of employees at the end of the 2018/19 financial year, after National Treasury approved the utilisation of unspent compensation of employees and operational funds amounting to R10,845 million under funds earmarked for Census 2021. Further, Programme 6 overspent on goods and services by R8,275 million. Stats SA therefore overspent on two of its main divisions within the vote (namely Programmes 1 and 6) by R21,975 million and R34,764 million, respectively, after applying virements where possible. This resulted in an overspending on the vote by a net amount of R39,436 million at the end of the 2018/19 financial year.

The KwaZulu-Natal Citizen Satisfaction Survey (CSS KZN) was undertaken by Stats SA in terms of the agreement entered into between the department and the Office of the Premier (OTP) KwaZulu-Natal. Out of a total budget of R6,754 million advanced by the OTP over a period of two years, R9,499 million was actually spent on the project, resulting in a shortfall of R2,745 million. Unsuccessful efforts were made to obtain additional funding from the OTP, notwithstanding the fact that the project benefitted the KZN Provincial Government. The shortfall of R2,745 million was included as expenditure in Stats SA's financial records for 2018/19 and disclosed as unauthorised expenditure as required for any expenditure incurred not in accordance with the purpose of the vote.

In the 2019/20 financial year, Stats SA overspent on CoE by R50,940 million at the end of the financial year, after National Treasury approved the utilisation of unspent operational funds amounting to R40,645 million. In addition, Stats SA overspent on two of its main divisions within the vote (Programmes 1 and 3) by R33,607 million and R14,010 million, respectively after applying virements where possible. This resulted in an overspending on the vote by a net amount of R39,094 million at the end of the 2019/20 financial year.

Census 2022 has been impacted by various challenges; therefore the project's timelines was revised to the 2022/23 financial year. As a result of the Census 2022 extension into the 2022/23 financial year, Stats SA overspent on Programme 6 by R807,987 million after applying virements, thus increasing the unauthorised expenditure balance to R980,140 million. A roll-over and an Unforeseeable & Unavoidable expenditure funding request for R283,324 million and R737,155 million respectively to cater for Census 2022 extended activities was submitted to National Treasury. A roll-over of R194 million was approved, which is R89 million less than the requested amount. The Unforeseeable & Unavoidable expenditure funding request was, however, not approved resulting in the project being underfunded.

3. Future plans of Statistics South Africa

The key priorities for 2023/24 are outlined below:

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

4. Public-Private Partnerships

The department entered into a Public-Private Partnership (PPP) agreement with Divalopalo Concessions (PTY) Ltd on 1 April 2014 for the construction of a new head office building for the department. Financial close was achieved in April 2014 and excavations commenced on 20 May 2014. Service commencement began on 29 August 2016 and the building was officially opened by the Minister in the Presidency, Honourable Minister JT Radebe, on 12 December 2016.

Stats SA is overseeing compliance of the operational phase as per the Public-Private Partnership (PPP) Agreement entered into between the department and Divalopalo Concessions (PTY) Ltd with monthly monitoring of contract performance. A total of R289,241 million has been paid to Divalopalo Concessions (PTY) Ltd in respect of unitary fees in 2022/23.

5. Discontinued activities

The following three targets were reported as not achieved and will be discontinued.

| Programme | Subprogramme | Target no. | Description | Reason |
|-------------------------------------|---------------------------------------|------------|---|---|
| Population and Social Stats | Demographic and Population Statistics | 14.4 | 1 report on the assessment of alternative data sources for migration statistics | Dependency on external stakeholders for administrative data |
| | Labour Statistics | 17.2 | 1 series to cover industry data and vacancy rates expanded | Complexity of activity and skills constraints |
| Statistical Support and Informatics | Advocacy and Dissemination | 24.1 | 1 evaluation report on Stats SA's position within the data ecosystem | Skills constraints |

6. New or proposed activities

Stats SA developed a new strategic direction for the 2020/21 to 2024/25 planning cycle and has identified the following four strategic outcomes that the organisation aims to achieve in pursuit of transforming the statistical landscape in the country. Implementation of the new strategic direction commenced in 2020/21.

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

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

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

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

7. Supply chain management

The department did not have any requests for unsolicited bids in the financial year 2022/23.

The department has an established system of supply chain management with functions covering demand management, acquisition management, logistics management, and contract management supported by departmental policies, practice notes and standard operating procedures.

The challenge currently faced by the department is that service providers misrepresent information relating to the declaration of their interest on the Central Supplier Database during the procurement process. At this stage, the department does not have the tool to validate the authenticity of the declarations of interest made by service providers. Currently a profile report from the Central Supplier Database is attached to all requests to verify whether directors of companies are employed or not employed by state institutions.

8. Gifts and donations received in kind from non-related parties

Stats SA did not receive any gifts and donations during the reporting period.

9. Exemptions and deviations received from National Treasury

Exemptions: No exemptions were received from National Treasury.

Deviations: Deviations were approved where it was not practical or possible to follow normal procurement procedures, which amounted to the value of R15,331 million.

The main reasons for the deviations were:

- o Renewal of contracts to ensure continuity of service;
- o Single-source quality selection; and
- o Sole suppliers of goods and services.

10. Events after the reporting date

None

11. Other

11.1 Progress on damages and losses incurred

Statistics South Africa collects data for various surveys wherein hired vehicles are utilized by fieldworkers to conduct fieldwork. During the course of conducting fieldwork, motor vehicles are involved in accidents and subjected to damages and losses. The monetary value of such damages is claimed from Stats SA by the service providers of these motor vehicles through payment of claim invoices after confirmation of the damages by Stats SA officials.

The department started the year with 1 089 damages and losses cases to the value of R9,189 million emanating mainly from accidents involving hired vehicles. A total of 4 609 new cases to the value of R49,673 million were registered during the year. At the end of the financial year, 47 cases valued at R253 thousand were written off against the damages and losses account, wherein the damages and losses suspense account closed with a balance of 5 651 cases to the value of R58,609 million at the end of the financial year.

11.2 Inter-departmental projects/contract work

11.2.1 Department of Home Affairs

The Department of Home Affairs (DHA) has entered into an agreement with Stats SA to convert birth and birth amended forms, together with other supporting documents, into electronic format.

A balance of R14,052 million was brought forward from the 2021/22 financial year. As at 31 March 2023 expenditure totalling R11,361 million has been recorded, resulting in an available budget of R2,691 million.

11.2.2 National Household Travel Survey (NHTS)

The Department of Transport requested Stats SA to conduct the NHTS to gain insight into travel patterns and transport problems in South Africa. The reports related to the previous survey were finalised and a new agreement was concluded.

A balance of R26,021 million was brought forward from the 2021/22 financial year. As at 31 March 2023 expenditure of R94 thousand has been recorded, resulting in an available budget of R25,927 million.

11.2.3 Census of Commercial Agriculture (CoCA)

The Department of Agriculture, Forestry and Fisheries (DAFF) entered into an agreement with Stats SA to conduct a CoCA. The survey has been finalized and the results were released during March 2020.

A balance of R719 thousand was brought forward from the 2021/22 financial year. As at 31 March 2023, damages to vehicles amounting to R719 thousand was recorded and written off, resulting in a nil closing balance.

Final expenditure of R481 thousand and damages to vehicles amounting to R719 thousand was recorded and written off during the 2022/2023 financial year.

11.2.4 Mpumalanga Employment and Business Survey (MEBS)

Stats SA signed a memorandum of understanding with the Mpumalanga Department of Economic Development and Tourism (MDEDT) to conduct an employment and business survey in the province.

A balance of R55 thousand was brought forward from the 2021/22 financial year. The project has been concluded and the final expenditure amounting to R55 thousand was recorded as at 31 March 2023, resulting in a nil closing balance.

11.2.5 Coega Development Corporation

The Coega Development Corporation (CDC) has entered into an agreement with the department to conduct a census of tenants in the Industrial Development Zone.

An amount of R281 thousand was received during September 2022. As at 31 March 2023 expenditure of R111 thousand has been recorded, resulting in an available budget of R170 thousand.

12. Acknowledgements

I would like to express my appreciation to both the Statistics Council for safeguarding and protecting official statistics in the country, and the Audit Committee for their governance oversight role in Stats SA.

13. Approval

The annual financial statements set out on pages 165 to 235 have been duly approved by the Accounting Officer.



Risenga Maluleke
Statistician-General (Accounting Officer)

5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT

To the best of my knowledge and belief, I confirm the following:

- o All information and amounts disclosed throughout the annual report are consistent.
- o The annual report is complete, accurate and is free from any omissions.
- o The annual report has been prepared in accordance with guidelines issued by National Treasury.
- o The Annual Financial Statements (Section 5) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by National Treasury.
- o The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgments made in this information.
- o The Accounting Officer is responsible for establishing and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.

External auditors are engaged to express an independent opinion on the annual financial statements.

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2023.

Yours faithfully



Risenga Maluleke
Statistician-General

OUR STRATEGIC DIRECTION

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

Vision

'Improving lives through data ecosystems.'

Mission

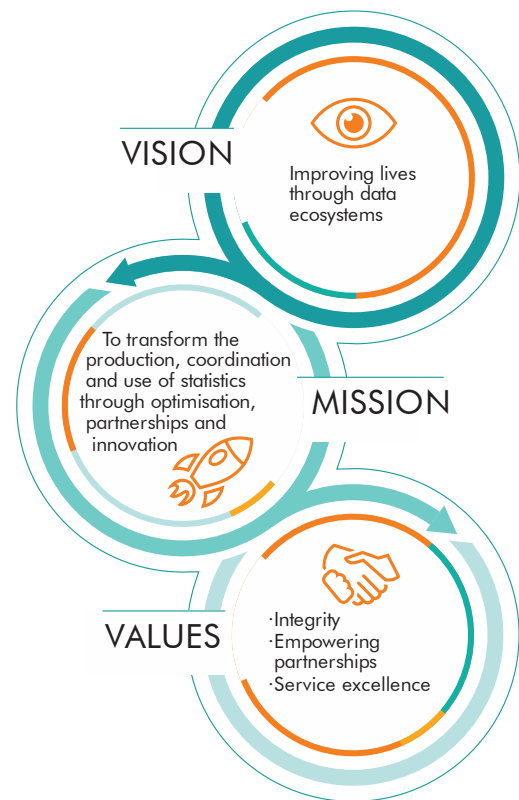
'To transform the production, coordination and use of statistics through optimisation, partnerships and innovation.'

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:

- o *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;
- o *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
- o *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.



LEGISLATIVE MANDATE

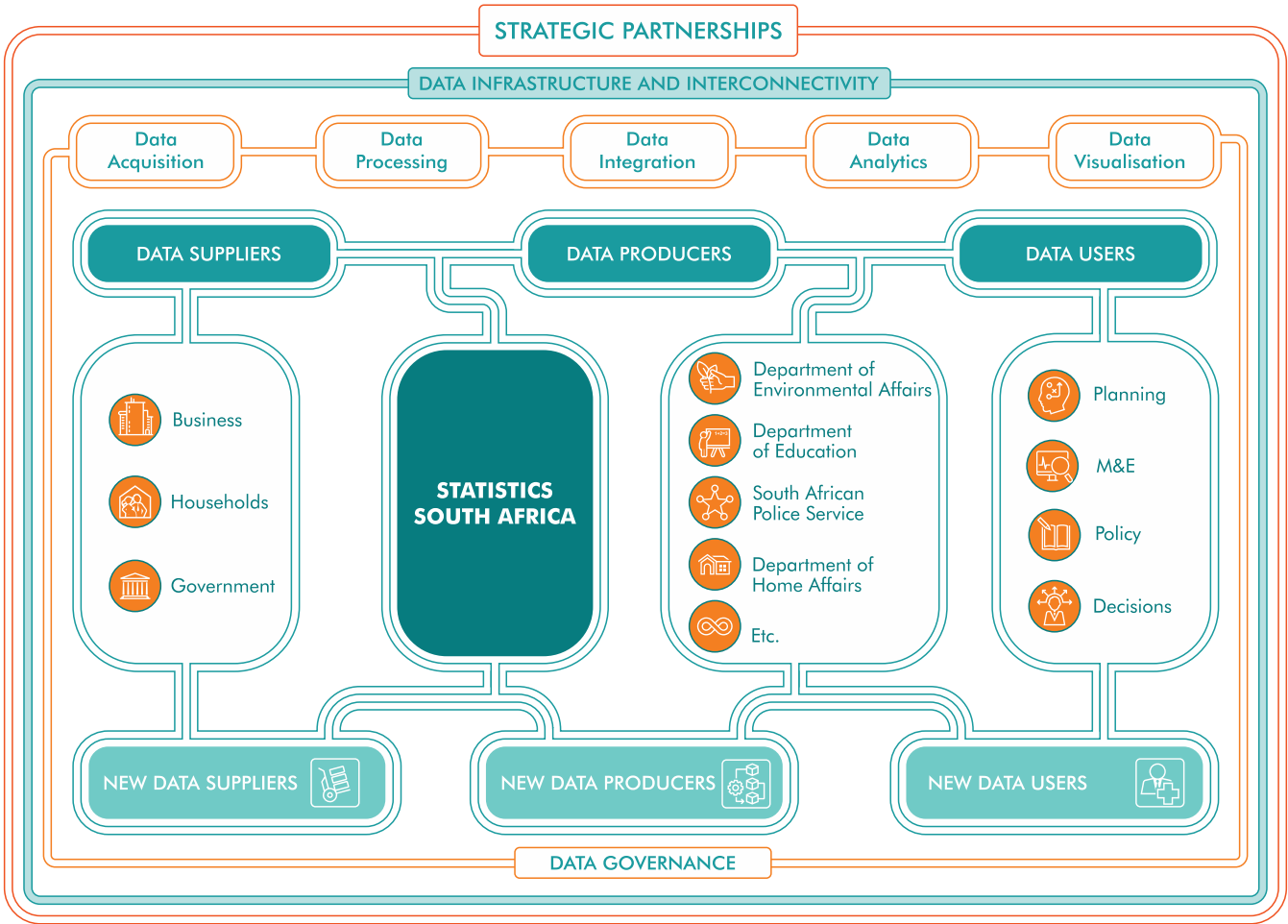
Statistics South Africa is a national government department accountable to the Minister in the Presidency. The activities of the department are regulated by the Statistics Act (Act No. 6 of 1999), which mandates the department to advance the production, dissemination, use and coordination of official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

THE 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.



Strategic impact

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

Strategic outcomes

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



Agile operating model



Inter-connected statistical systems



Transformed capability

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

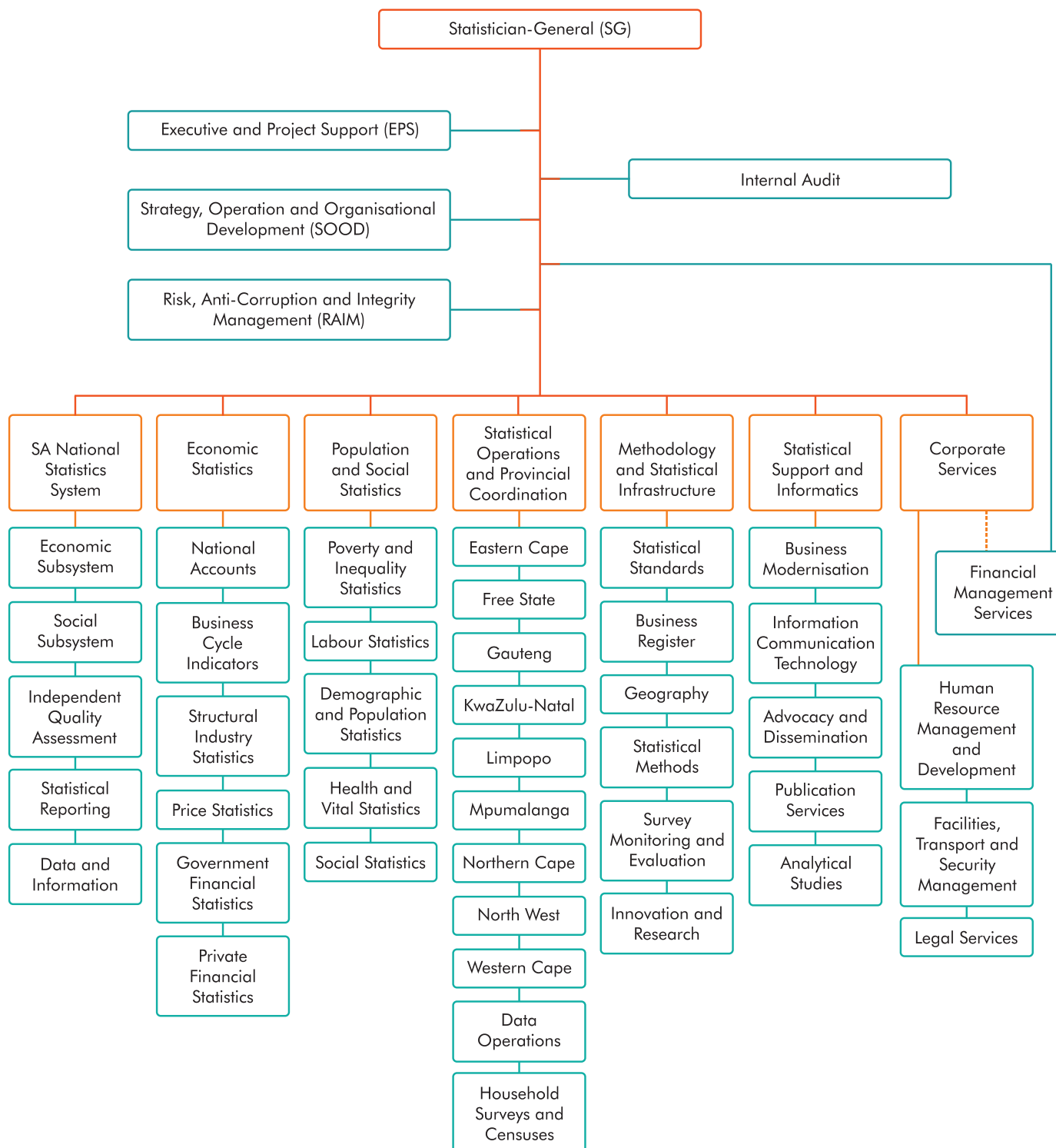
Agile operating model – The business operations are lean, efficient and flexible.

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

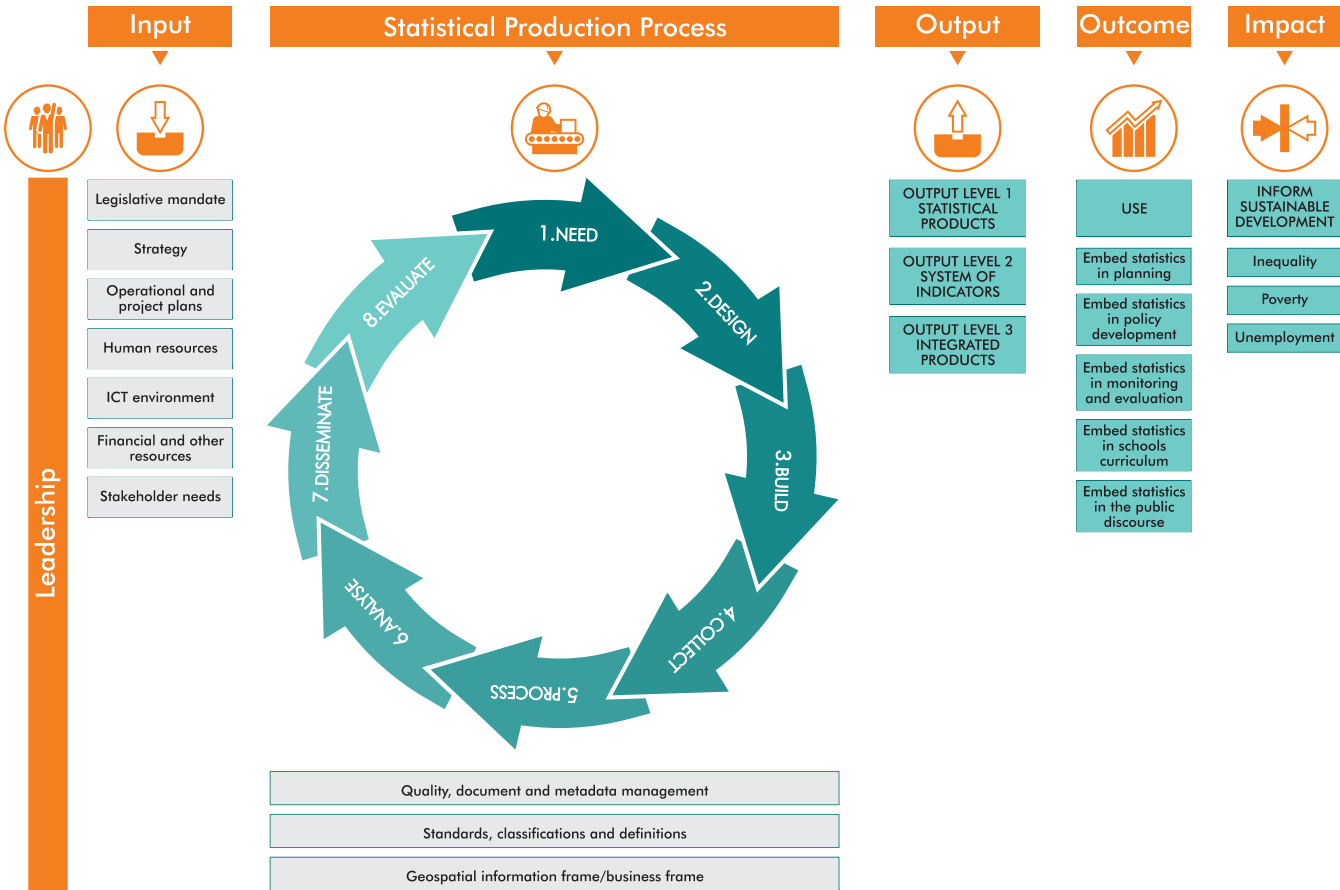
Transformed capability – The capability (people, systems and technology) of the organisation and statistical system is transformed.

ORGANISATIONAL STRUCTURE

Stats SA's new approved organisational structure has been phased in for implementation from 1 April 2020.



STATISTICAL VALUE CHAIN





DEPUTY DIRECTORS-GENERAL



Mr B Jooste
Acting DDG: Corporate Services



Mr J de Beer
DDG: Economic Statistics



Ms Y Morudu
Acting DDG: South African National Statistics System
Acting DDG: Population and Social Statistics



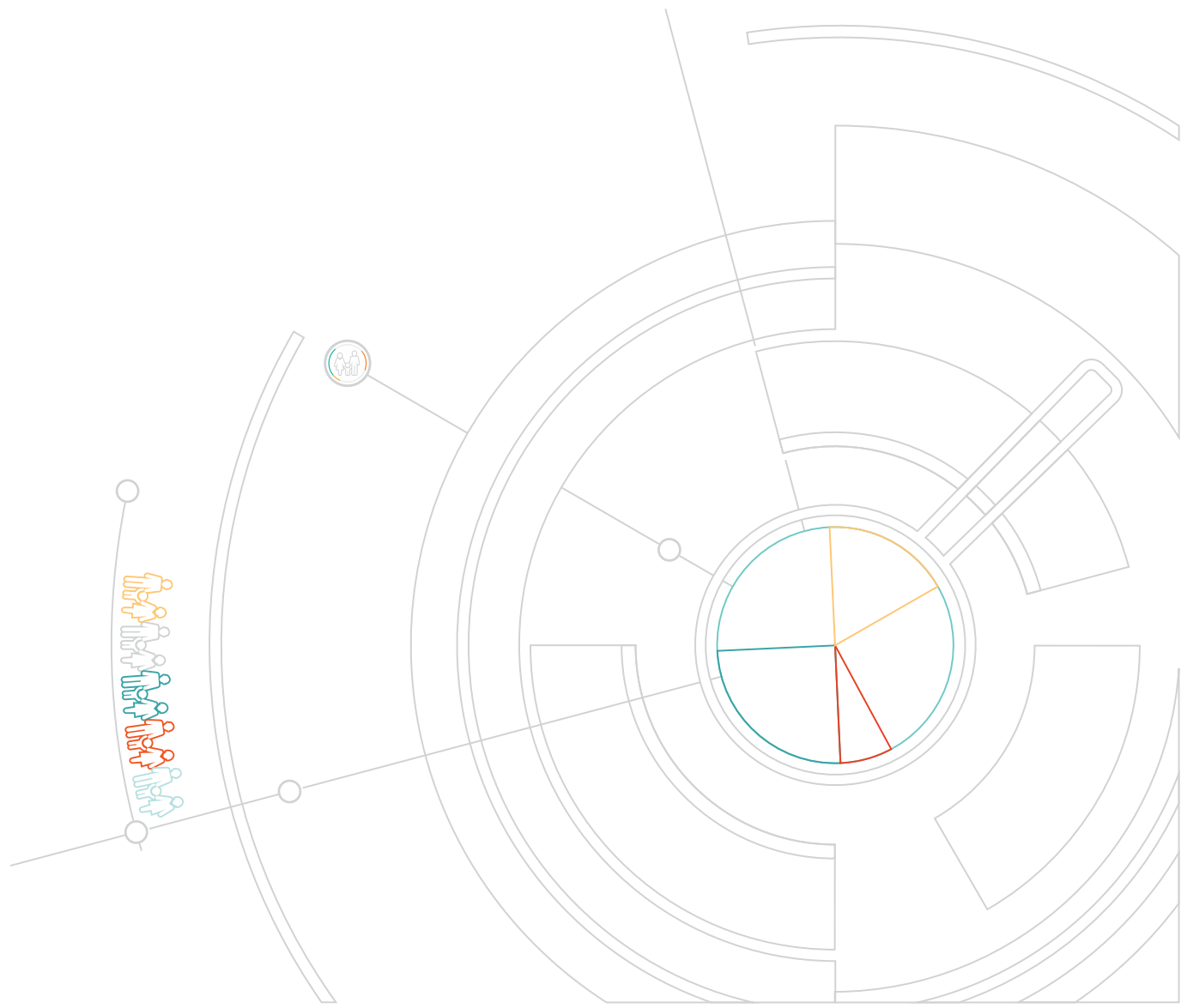
Mr C Molongoana
Acting DDG Statistical Support and Informatics

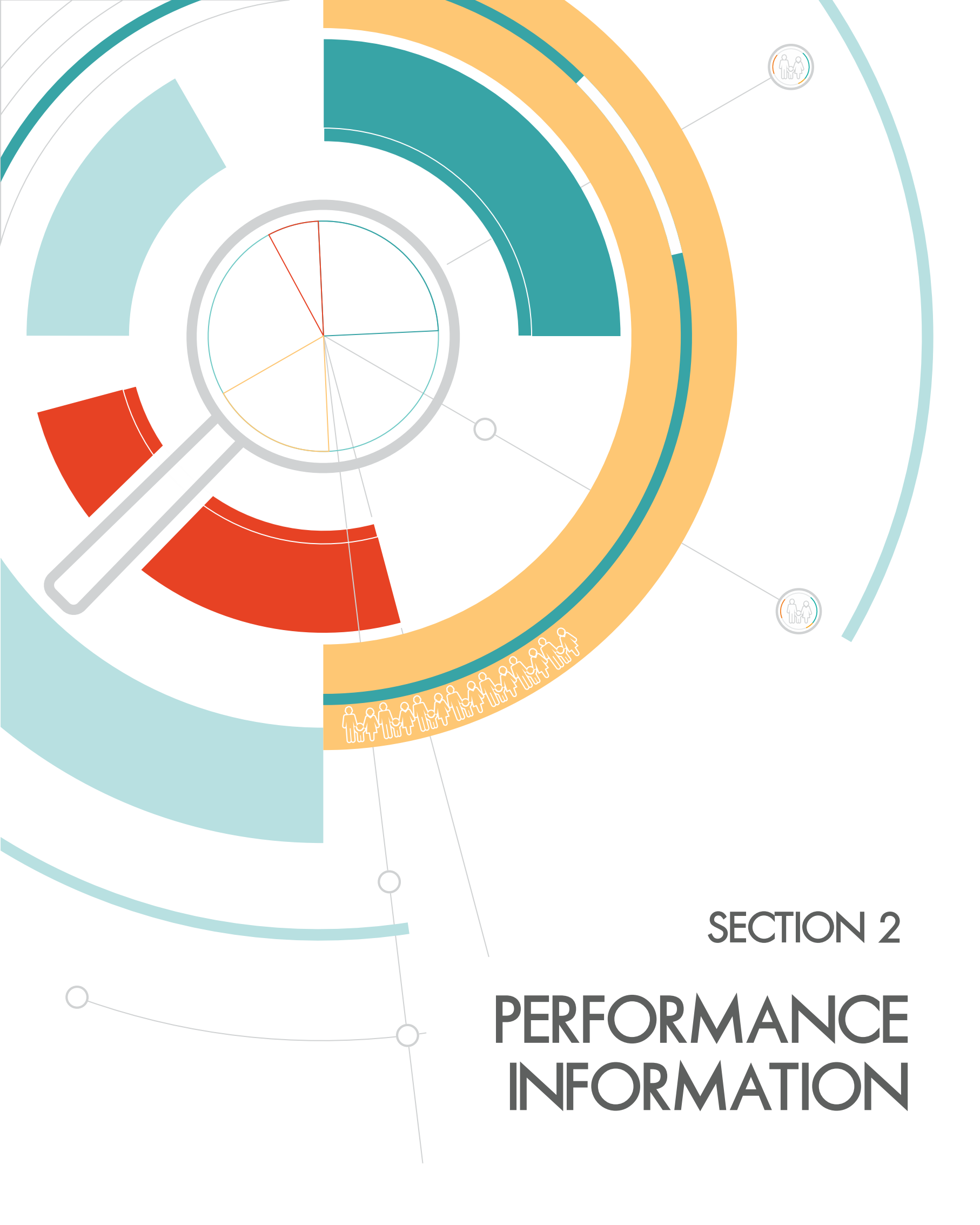


Ms N Makhatha
DDG: Methodology and Statistical Infrastructure



Mr A Jenneker
DDG: Statistical Operations and Provincial Coordination





SECTION 2

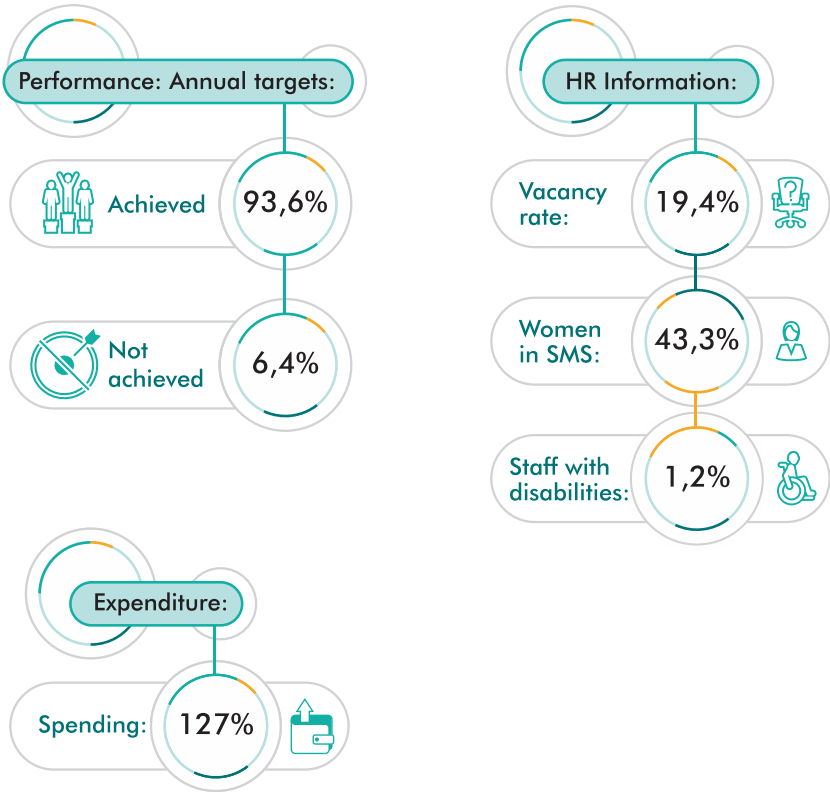
PERFORMANCE INFORMATION

1. AUDITOR-GENERAL'S REPORT: REPORT ON THE AUDIT OF PERFORMANCE INFORMATION

Refer to paragraphs 16 - 22 of the Auditor-General's report on pages 168 to 169.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

Stats SA achieved 93,6% of its targets scheduled in the 2022/23 Work Programme of which 83,6% of targets were achieved as scheduled; 2,6% were achieved earlier than scheduled; and 7,4% were achieved later than scheduled. 6,4% of targets were not achieved.



2.1 Service delivery environment

As the official fact finder of the nation, Stats SA's vision is to "Improve lives through data ecosystems". 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.

Stats SA determines user needs and obtains feedback from stakeholders on services provided by the organisation through the conducting of an annual User Satisfaction Survey (USS). USS respondents are stakeholders that have had contact with Stats SA and have accessed official statistics through the website or via requests by email, telephone, and social media or in person at any Stats SA offices nationwide.

The 2023 USS results indicated that 77,6% of respondents are satisfied with Stats SA's performance, while 53,3% are of the opinion that Stats SA listens and gives feedback to stakeholders. The survey shows that the website remains the most popular data and information access channel, with 79,5% of respondents accessing statistics via the website. 77,2% of respondents have indicated that they are satisfied with the accessibility of information.

Stats SA's official website (StatsOnline) is the organisation's main platform for interaction with stakeholders. In view of the upcoming release of the Census 2022 results, one of the top ten organisational priorities identified during 2022/23 was the re-engineering of the website. The first phase of the revamped website has been concluded; however, implementation has been delayed due to technical challenges that are currently being resolved.

In keeping with its new strategic direction and efforts to become an agile organisation, Stats SA has moved away from traditional manual data collection methods and has introduced multi-mode data collection platforms, which are intended to increase respondent participation in our surveys and improve turnaround times for the release of statistical information. The face-to-face methodology has been digitised using Computer-assisted Personal Interviews (CAPI), while Computer-assisted Web Interviews (CAWI) was introduced during Census 2022 as a self-enumeration platform and will be enhanced through the website re-engineering project, to enable usage by other household surveys in the organisation. Computer-assisted Telephonic Interview (CATI) was introduced during 2020/21 for household surveys and was used for Census 2022 enumeration.

Efforts by the department to improve its service offering to the public is moving slower than anticipated due to budgetary and human resource constraints. The department is in the process of reviewing operational processes as a means of driving efficiency, and modernising areas of the statistical value chain.

2.2 Service delivery improvement plan (SDIP)

The department has compiled a service delivery improvement plan in accordance with Public Service Regulations, Chapter 1, Part 111C. The tables below highlight the service delivery plan and the achievements to date.

Main services and standards

| Main services | Beneficiaries | Current/actual standard of service 2021/22 | Desired standard of service (2024/25) | Actual achievement |
|---|---|--|---|---|
| Innovative interactive platforms (StatsOnline) | <ul style="list-style-type: none"> o Parliament o Organs of state o Businesses o Media o Public (citizens) o International bodies | Phase 1 improvements underway | 100% re-engineered website | Phase 2 completed. The launch of the new website is scheduled for 2023/24 |
| | | Compliance to website guidelines not measured | Compliance to website guidelines (GCIS) | Completed final compliance report |
| | <ul style="list-style-type: none"> o Academic institutions (incl. research institutions) o NGOs o Constitutional institutions and major public entities | Only head office and provincial offices pointer location information available on internet | Service point locators available through improved technologies for all Stats SA offices | Confirmed service point locators for all offices. Linking of points to office locations on the internet will be completed as part of the website revamp project |
| | | BETA website developed addressing short-term demands | Value-add functionality enabled, e.g. interactive and mobile friendliness | Value-add functionality is dependent on the completion of the website revamp |
| | | CAWI functionality piloted during Census fieldwork in 2022 | CAWI capability for other household surveys enabled | Improved CAWI capability is dependent on the completion of the website revamp |
| | | USS website user satisfaction rate is 80% | Improved user satisfaction rate (> 84%) | The 2022/23 USS shows website user satisfaction rate is at 78% |
| | | Only SOPs for the website used as guidelines | Website guidelines defining governance structures | Compiled draft governance document |
| Modernise and innovate business processes across the value chain (mixed-mode household project) | <ul style="list-style-type: none"> o Respondents for household surveys o Users | Household surveys data collected using CAPI and CATI | Household surveys data collected using mixed mode (automated SVC) | Mapped processes for the approval of statistical releases for household and business surveys |

Batho Pele arrangements with beneficiaries

| Batho Pele Standard | Current/actual arrangements (2021/22) | Desired arrangements (2024/25) | Actual achievements |
|--|---|--|--|
| 1. Courtesy | | | |
| a) Professional standards by public servants | Skills development strategy drafted | Skills development strategy and the implementation plan approved | Drafted a skills development strategy. The approval process and implementation plan has been deferred to 2023/24 |
| b) Working environment standards | Compliance to OHSA requirements measured only at HO level | Compliance report of all Stats SA offices on OHSA legislative requirements | Committee members were appointed and trained and OHS Committees are fully functional at Head Office and Provincial Offices |
| 2. Access standards | Visitor sessions on the website = 3 000 000 | Visitor sessions on the website \geq 3 300 000 | Visitor sessions on the website increased to 3 834 638 due to Census activities during Q2 |
| | Downloaded publications: 400 000 | Downloaded publications \geq 444 000 | Publication downloads increased to 580 226 |
| | Census questionnaire and publicity material are available in all official languages | Summaries of 5 statistical releases published in at least six official languages | Held consultations with key stakeholders |
| 3. Information standards | Unit record data uploaded on the data dissemination tools (SuperCross, SuperWeb & Nesstar) | Improved databases that interact with various tools in the data ecosystem | Created and standardised 2 survey databases (QLFS and GPSJS) |
| | Statistical information shared with high schools (Mbalo Brief) | Statistical information shared with high schools as well as academic institutions in the country | Shared approximately 18 000 and 2 000 Mbalo briefs quarterly via post and emails respectively |
| 4. Redress standards | Compliments and Complaints Management System (CCMS) not visible | CCMS designed and implemented | Consulted relevant stakeholders internally and mapped As-Is processes. The To-Be process mapping is in progress |
| | Piloted statistical support to other data producers to transform existing administrative records into official statistics (SASQAF roll-out) commenced | Assessment of SASQAF for administrative data conducted | Compiled report on the piloting of SASQAF for administrative data sources |

Batho Pele arrangements with beneficiaries (continued)

| Batho Pele Standard | Current/actual arrangements (2021/22) | Desired arrangements (2024/25) | Actual achievements |
|---|---|--|--|
| 5. Consultation standards | User Satisfaction Survey (USS) conducted annually with 81% overall satisfaction rate | USS conducted annually with at least 4% overall satisfaction rate | USS 2022/23 overall satisfaction rate declined to 78% |
| | Focus group consultations for various surveys held | Planned focus group consultations for various surveys held | Economics statistics: Conducted 52 stakeholder sessions Population and Social Statistics: Conducted 30 stakeholder sessions |
| | SANSS consultations conducted | SANSS consultations conducted | Conducted SDG consultations and reviews through Sectorial Working Groups (SWG) |
| 6. Openness and transparency standards | Some metadata published with statistical releases | Metadata published with all statistical releases | Published all statistical releases with some metadata |
| 7. Value for money standards | 99,8% payment of service providers within 30 working days | 100% payment of service providers within 30 working days | Paid 99,1% of service providers within 30 working days |
| 8. Service standards | 98,9% of 363 simple telephonic data requests handled within 15 minutes | 95% of simple telephonic data requests handled within 15 minutes | Handled 95% of the 261 simple requests received within 15 minutes |
| | 99,2% of 598 normal data requests handled within 24 hours | 90% of normal telephonic data requests handled within 24 hours | Handled 98,6% of the 705 normal standard requests received within 24 hours |
| | 94,8% of 309 special/complex data requests handled within 5 days | 90% of special/complex data requests handled within 5 days | Handled 94,8% of the 420 special/complex data requests received within 5 days |
| 9. Quality standards | Population and social statistics published releases with response rates lower than 80% | Population and social statistics published releases with response rates at least 65% | Published population and social statistics as follows: |
| | <ul style="list-style-type: none"> o GHS: 2019 = 87,2% & 2020 = 39,4% o DTS: 2019 = 86,5% & 2020 = 38,4% o GPSJS: 2019 = 86,0% & 2020 = 38,6% o QLFS: 2020 Q1 = 87,7% & 2021 Q3 = 53,7% | | <ul style="list-style-type: none"> o GHS with 40,1% response rate o DTS with 35,2% response rate o GPSJS with 43,5% response rate o QLFS Q1 = 64,7%; Q2 = 78,7%; Q3 = 85,4% and Q4 = 88,2% |

Service delivery information tool

| Current/actual information tools | Desired information tools | Actual achievements |
|---|--|---|
| Functional Stats SA website with issues | Improved inter-active tools on the website that is user-friendly | The website revamp project is in progress. Technical issues are being addressed |

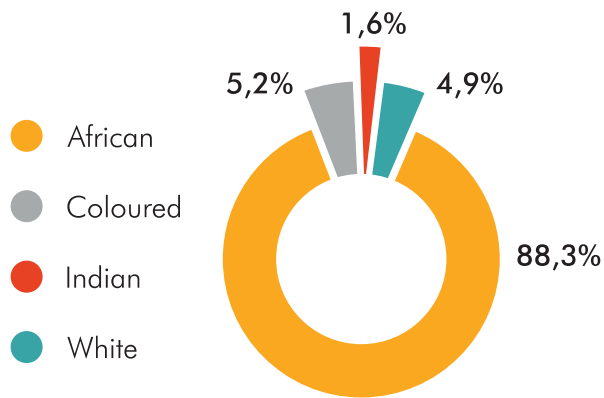
Complaints mechanism

| Current/actual information tools | Desired information tools | Actual achievements |
|--|-------------------------------|--|
| Fragmented compliments and complaints management processes | Designed and implemented CCMS | Mapped As-Is processes Commenced with the To-Be to inform a centralised solution for CCMS |

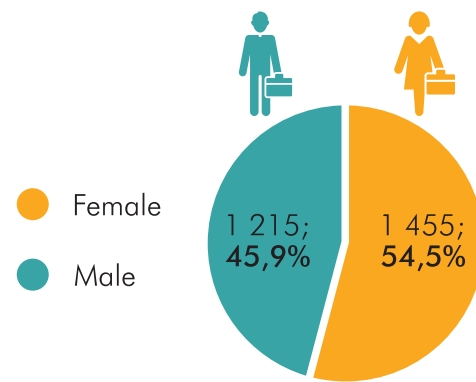
2.3 Organisational environment

Stats SA has 3 313 funded posts. 2 670 are filled posts that consist of 2 654 permanent staff members, 1 staff member on fixed contract and 15 employees on short-term contract appointed against permanent posts. The staff in the establishment comprises 45,5% male and 54,5% female staff members. 88,3% of employees are black African; 5,2% are coloured; 4,8% are white; and 1,6% are Indian. 1,2% of employees constitute staff members with disabilities. 76,3% of SMS posts are filled, consisting of 56,7% males and 43,3% females.

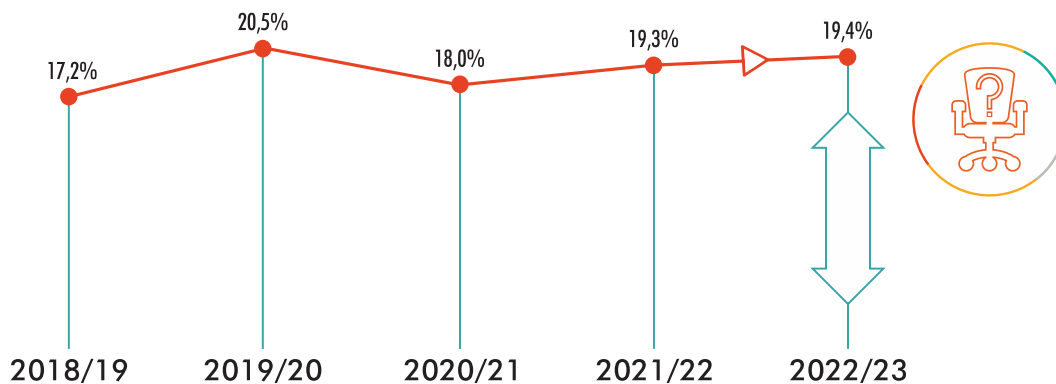
Filled posts per race group



Filled posts per gender



Stats SA vacancy rate over the last 5 years



Due to CoE budget cuts in excess of the filled positions in prior years, Stats SA could not fill any vacancies between October 2016 and March 2020. A baseline allocation was initially provided for in the 2020/21 financial year of R45 million to commence with the filling of 135 critical posts. However, the recruitment process was delayed due to the pandemic, the placement of non-SMS staff affected by the implementation of the new structure, and the Census 2022 Project. In 2021/2022, the filling of critical posts, taking employment equity targets into consideration, was hampered by budget cuts. Additional funds were, however, received in the 2022/23 ENE allocation, which allowed Stats SA to fill critical vacancies and at the same time address employment equity targets. The number of critical posts increased to 459 in the 2022/23 financial year due to promotions and terminations, and 290 posts were filled by 31 March 2023.

The organisation received an unqualified audit opinion with matters of emphasis for the 2021/22 financial year. The matters of emphasis arose from underspending of the vote and irregular expenditure.

The South African Statistics Council is an independent body providing advice to the Minister and the Statistician-General, legislated through the Statistics Act, and is charged with the responsibility of protecting and safeguarding official statistics in the country. Professor David Everatt is the chairperson of the Statistics Council and is supported by 17 members that represent the statistical interests of provinces, organs of state, business and research. Their work occurs across three main areas, with council members chairing and participating in Population/Social Statistics and Methodology, Strategy, and Economic Statistics Committees. The Statistics Council held three rounds of meetings as scheduled via MS Teams, and dealt mainly with the Census, the PES, the IES, and developments in Price Statistics.

The Audit Committee of Stats SA is established in terms of sections 76(4)(d) and 77 of the Public Finance Management Act, 1999 (PFMA) and performs its duties in terms of an approved Audit Committee Charter. The Audit Committee is an independent advisory committee comprising five external members. Its role is to independently advise the Accounting Officer and the Executive Authority on statistical matters. Details of membership and meetings are contained in Section 3 on governance.

2.4 Key policy developments and legislative changes

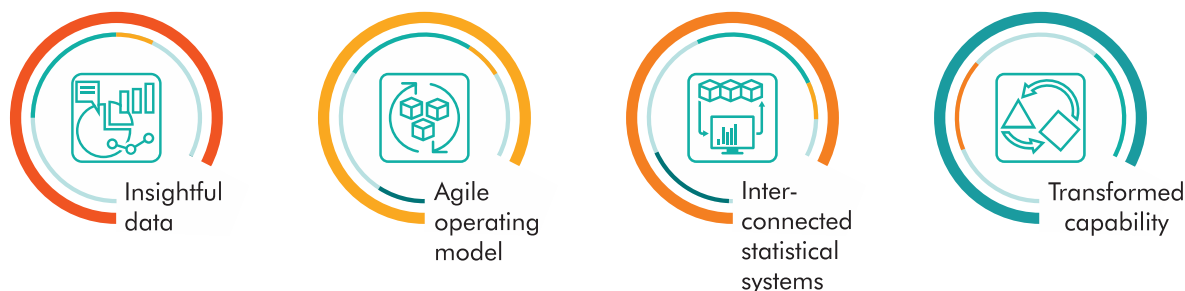
Statistics South Africa is a national government department accountable to the Minister in the Presidency. The activities of the department are regulated by the Statistics Act (Act No. 6 of 1999), which mandates the department to advance the production, dissemination, use and coordination of official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

Stats SA has finalised the proposed changes to the Statistics Act (Act No. 6 of 1999). The key focus of the amendments is to strengthen statistical coordination mechanisms and to define and broaden the scope and participation in the national statistics system. Progress to date includes confirmation that the proposed Statistics Act and statistical operations are in full compliance with the eight conditions of the Protection of Personal Information Act (POPIA) as the organisation fully complies with the conditions for lawful processing of personal information, and official certification by the Office of the Chief State Law Advisor.

The proposed Bill was presented to the Cluster of Ministers for State Capacity and Institutional Development and subsequently presented to Cabinet, where it was approved for submission to Parliament. Liaison with the Office of the Deputy President is in progress to motivate for the presentation of the Bill in the 2023/24 financial year.

3. PROGRESS TOWARDS ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

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. Stats SA identified the following four strategic outcomes that the organisation aims to achieve in pursuit of transforming the statistical landscape in the country. These outcomes are aligned to the development outcomes in the National Development Plan (NDP) and the Medium-Term Strategic Framework (MTSF):



3.1 Insightful Data

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

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

Stats SA informed socioeconomic planning, monitoring and decision-making by providing accurate, relevant and timely economic, population and social statistics. Releases published covered national accounts estimates, business cycle indicators, structural industry statistics, private sector and government financial statistics, price statistics, statistics on the labour market, agriculture, life circumstances, service delivery, poverty and inequality, population dynamics, and safety and security. 99,2% of planned releases (265 of the 267) were published consisting of 223 releases on the economy, and 43 releases on population and social statistics. In addition, two releases on electricity, gas and water supply and agriculture statistics for 2021 were published.

At the request of the South African Reserve Bank (SARB), Stats SA compiled an experimental Residential Property Price Index (RPPI) for South Africa. An RPPI can be used to track the changes in household wealth, gauge financial and price stability, and help individuals to make decisions on buying and selling a home. The RPPI was compiled using records from the deeds register, which contains the legal records of property ownership in South Africa.

Stats SA sourced training and consulting support from the International Monetary Fund (IMF) to ensure that the published RPPI complied with international best practice. Development of the new index supports Stats SA's mission to "transform the production, coordination and use of statistics through optimisation, partnerships and innovation".

Natural Capital Accounting (NCA) is a growing field of work globally, in which South Africa is an acknowledged leader. NCA includes accounting for environmental assets such as land, water, minerals and energy, and also for ecosystem assets and ecosystem services, with an international standard, the System of Environmental-Economic Accounting (SEEA), in place for these accounts. A discussion document (Natural Capital Accounts for Strategic Water Source Areas, 1990 to 2020) was compiled as part of the Natural Capital Accounting series. This report is part of Stats SA's Natural Capital series and presents South Africa's first accounts for Strategic Water Source Areas (SWSAs).

Migration has moved to the top of the policy agenda in many countries around the world, and as a result there are renewed calls for countries to invest in improving migration data in a standardised and harmonised manner. A report entitled Expanding and Improving Data Sources and Enhancing Research around migration statistics in SA was compiled. The report highlights current initiatives in South Africa aimed at strengthening migration data management. It specifically focuses on the implementation of the new modern conceptual framework for statistics on international migration and mobility and key developmental frameworks and standards on measuring international migration as well as recent initiatives to improve capacity on migration statistics in creating a coordinating mechanism to enhance national harmonisation of migration data mechanisms, and approaches.

The Income and Expenditure Survey (IES) 2022/23 is a household-based sample survey that collects information on all acquisitions, consumption, spending, and income earned by households living in South Africa. The primary objectives of the IES is to provide household consumption expenditure data to CPI for the selection and weighting of a new basket of goods and services used for measuring inflation, as well as updating the country's poverty and inequality profile. The survey is divided into 26 survey periods conducted over 13 months.

The IES was launched in November 2022. The survey has sampled 31 042 dwelling units from all settlement types across the country. Over 500 IES fieldworkers have been appointed and will visit sampled households for the period of a year between 7 November 2022 and 26 November 2023.

One of the objectives of the South African National Statistics System (SANSS) cluster is to ensure that the production of national statistics is based on common statistical standards and principles. Two SASQAF quality assessment were conducted for the Motor Trade Sales and the SAPS 2021/22 Crime Statistics Surveys.

Stats SA has signed Memorandums of Understanding with the Department of Science and Innovation and the South African Police Service (SAPS). Clearance reports were compiled for the DSI's 2020/21 Research and Development Survey and the SAPS 2021/22 Crime Statistics.

The online SASQAF self-assessment portal launched in 2020/21 was enhanced with additional features to enable producers of statistics to conduct self-assessments of their statistical products before an independent assessment is conducted by Stats SA, to enable the designation of these statistics as official by the Statistician-General.

3.2 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.

In line with Stats SA's strategic direction to modernise statistical processes, Consumer Price Index (CPI) field collection has moved away from paper questionnaires towards electronic data collection from retail outlets using tablets. The change to electronic data collection is intended to enhance the accuracy and timeliness of price data, which will, in turn, strengthen confidence in the quality of the measures of consumer inflation. The Price Information by Mobile Application (PRIMA) project was piloted in Limpopo in November in 2021, and the project was rolled out in all provinces during 2022/23.

Stats SA has commenced with a process to institutionalise continuous business process improvement as the basic building block that will drive standardisation and enable flexibility in our service delivery. The project formed part of a business layer within an Enterprise Architecture (EA) that will in future facilitate an interconnected statistical system. Both the business and data architectures have been defined during the 2021/22 financial year, followed by the systems and technology architectures in 2022/23. The EA project will facilitate the integration and standardisation of applications and technology across the organisation, providing a digital roadmap that will guide the organisation's investment in ICT infrastructure. A business process management (BPM) strategy and implementation plan has been developed to provide direction on BPM activities in the organisation. During 2022/23, the organisation commenced with mapping of Supply Chain Management and the statistical products sign-off processes.

The journey to the total population count (Census 2022), which started on 2 February 2022, came to an end with the Western Cape province concluding its data collection activities on 31 May 2022. Due to recruitment and logistical challenges, data collection was slower than expected and Census 2022 faced new challenges, including digitalisation, which had a negative impact on data collection, specifically in the Western Cape.

Three modes of data collection were deployed in Census 2022, namely Computer-assisted Personal Interview (CAPI), Computer-assisted Web Interview (CAWI) and Computer-assisted Telephonic Interview (CATI). Census 2022 was the first census in the country to use digital devices to collect data. Tablets were used to collect data and the data was processed in real time. Results of the survey are expected to be published in the 2023/24 financial year.

The Post-enumeration Survey (PES), which was intended to measure the accuracy and reach of Census 2022, was conducted from June 2022 to January 2023. Fieldworkers visited selected areas in all districts in the nine provinces. Despite challenges such as a lack of suitable rental cars for areas with tough terrain, slow data collection systems and load shedding which affected the network strength among others, completion rates remained generally high.

3.3 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.

The current Statistics Act gives the Statistician-General the power to access data from other organs of state for statistical purposes. The Amended Statistics Act makes provision for strengthening statistical coordination and the statistical system at large in the country, thereby creating an environment that facilitates collaboration and partnerships. The increased need for collaboration between Stats SA, other organs of state and the private sector became evident during the COVID-19 pandemic, reaffirming the organisation's position in the data ecosystem. The use and appreciation of official statistics in decision-making has become even more critical in the changing data landscape.

During 2022/23, Stats SA signed a Memorandum of Understanding (MoU) with the COEGA Development Corporation with the main area of collaboration focussing on the conducting of a census of tenants in the COEGA Industrial Development Zone; and with the Independent Communication Authority of South Africa (ICASA) with the intention of sharing industry data, information and knowledge.

Stats SA hosted delegations from the Angolan National Institute of Statistics; IOM Kenya; the Eswatini Price Statistics team; the Mozambican Ministry of Labour and Social Security; the UN Statistics Division under the Global Gender Statistics Programme; Nigeria Bureau of Statistics Study tour; National Bureau of Statistics of Pakistan; and the UN Population Fund Study tour.

3.4 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.

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

Stats SA embarked on a process to develop a skills development strategy focusing on the future of work and the new skills required for the new environment. Investment in digital skills continued with the re-skilling of staff in the use of tablets for data collection with the change in data collection methodology from CAPI to CATI. Online training courses for the Census and PES were developed, and over 100 000 fieldworkers have been trained. The capability will be expanded to other household survey and CPI programmes.

The leadership in Stats SA believes that maintaining healthy employer/employee relationships is a prerequisite for organisational success; that engaged employees would invest emotionally in the success of the organisation and bring a certain level of passion, innovation and commitment to their jobs; and that engaged employees proactively drive change, deliver improved business results and inspire others with enthusiasm. The organisation launched a Staff Opinion Survey (SOS) in February 2022. The survey contains five categories, (Strategy, leadership and relations; Culture, values and conduct; My working team and the pandemic; Performance and capacity development; and My work Environment).

Government has set targets for departments to ensure that they address the inequality that is reflected in leadership roles, employment of youth and people with disabilities, which is in line with the targets outlined in the National Development Plan (NDP) and countries have to give account in the Sustainable Development Goals (SDG) country reports. In confronting the skewed balance of genders in relation to equal access to opportunities in the workplace, the "Pull Her Up" campaign was put forward as a means of accelerating interventions to empower women to assume leadership roles in the organisation. The campaign aims to heighten mentorship of women within the organisation to ensure that they are empowered and confident to participate in leadership structures, and also ascend to senior management.



4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION PROGRAMME 1: ADMINISTRATION

MEET THE TEAM:



Mr D Jele
Chief Director: Office of the DDG



Ms C de Klerk
Chief Director: Strategy, Operations
and Organisational Development



Mr M Mohale
Chief Director: Internal Audit



Ms M Montsho
Chief Director: Human Resource
Management and Development



Ms A Mphahle
Chief Director: Risk, Anti-corruption
and Integrity Management



Mr N Phasha
Acting Chief Financial Officer



Mr T Ntshangase
Chief Director: Facilities, Transport
and Security Management

4.1 Programme 1: Administration


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

Linking programmes with strategic outcomes: Programme 1 contributes to the following strategic outcomes:



Agile operating model

- a) Modernise and innovate business processes across the value chain
- b) Adapt/adopt international frameworks and standards
- c) Leverage statistical infrastructure within the data ecosystem
- d) Reposition and strengthen the methodology function

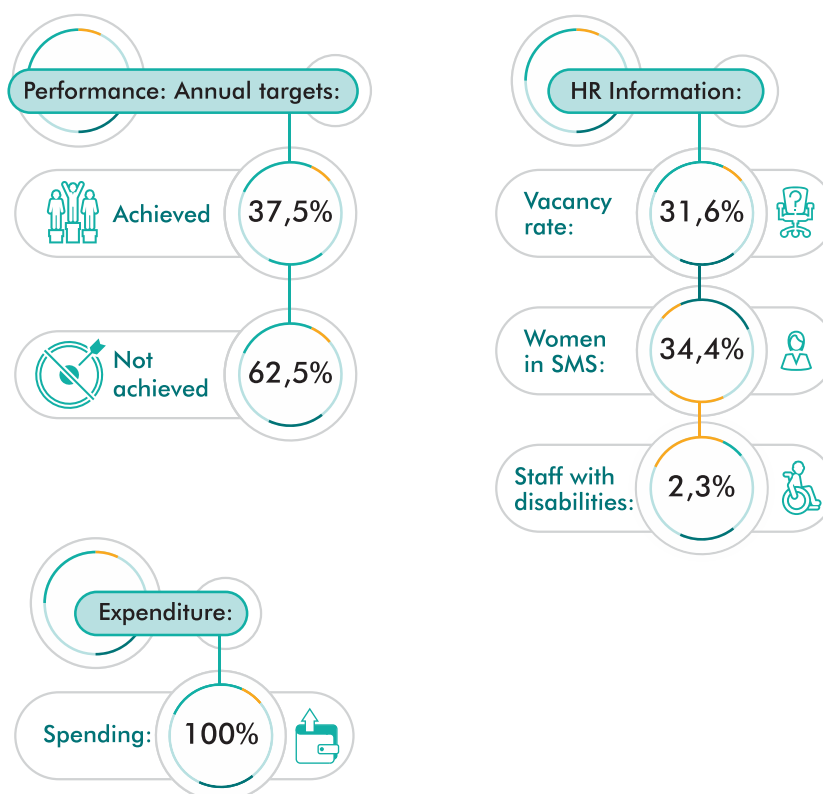


Transformed capability

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

Overall programme performance:

Programme 1: Administration achieved 37,5% of its annual targets of which 25,0% were achieved as scheduled; 4,2% were achieved earlier than scheduled and 8,3% were achieved later than scheduled. 62,5% of targets were not achieved.



Subprogrammes:

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

- a) **Executive and Project Management Support** provides various management support services including international relations support, ministerial support, interdepartmental and executive secretarial support to structures such as the Statistics Council and Exco. Key outputs included a report on support provided to Census 2022 and the Post-enumeration Survey (PES), and the development of 25% of prioritised Management Information Repository (MIR) functions.
- b) **Strategy, Operations and Organisational Development** provides strategic management services including the compilation of the strategic and annual performance plan, quarterly and annual reports, the service delivery improvement plan and reports, and change management, organisational and job design services. Key outputs included the development of a business process management strategy and the development of a transformation and change management plan for Stats SA. A digital business transformation strategy was not compiled as scheduled due to internal processes. Work will continue in 2023/24.

- c) **Risk, Anti-corruption and Integrity Management** provides risk, integrity and business continuity management services to the department. A key output included a report on the implementation of COVID-19 measures and controls. An integrated risk management system was not developed as scheduled due to Census 2022 priority and dependency on internal stakeholders. A report on risk, anti-corruption and integrity management for Census 2022 was not completed due to the extension of the project. Work will continue in 2023/24.

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

- a) **Human Resource Management and Development:** Key outputs included a report on the provision of support to the PES and the conducting of 2 gender-based violence programmes. The development and implementation of a skills development strategy and a report on talent management were not completed as scheduled due to internal stakeholder consultation and internal processes. Work will continue in 2023/24. Employment equity targets for women in SMS, persons with disabilities and youth were not achieved as scheduled due to internal promotions, staff turnover and staff falling outside the youth age category. Initiatives are in place to address employment equity and work will continue in 2023/24. The automation of HR systems has commenced with the development and testing of an exit interview system which will be piloted in 2023/24. The development of an electronic performance management system was not completed due to internal stakeholder consultation. Work will continue in 2023/24.
- b) **Facilities, Transport and Security Management:** A key output included a report on the monitoring of the fleet management strategy. A report on logistics and fleet management support to Census 2022 and the PES was not completed due to dependency on external stakeholders. Work will continue in 2023/24.

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). The development of a system for a financial management funding model was not completed due to human resource constraints. Work will continue in 2023/24. A report on financial management support to Census 2022 and the PES was not completed due to the extension of the project. Work will continue in 2023/24.

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. A key output included the compilation of a report on an audit conducted for Census 2022. A report on the review of internal audit processes was not compiled as scheduled due to internal processes. Work will continue in 2023/24.

Response to prioritising women, youth and persons with disabilities: Stats SA appointed approximately 68% youth on contract in the PES project. The department is committed to improving employment equity through the prioritisation of women, youth and persons with disabilities in the recruitment process.

Strategy to overcome areas of underperformance: The extension of the Census 2022 project has put tremendous strain on the corporate services environment which impacted on service delivery. Skills and resource constraints contributed to the non-achievement of targets. The meeting of employment equity targets and the filling of critical vacant posts will remain a priority for the department in the 2023/24 financial year.

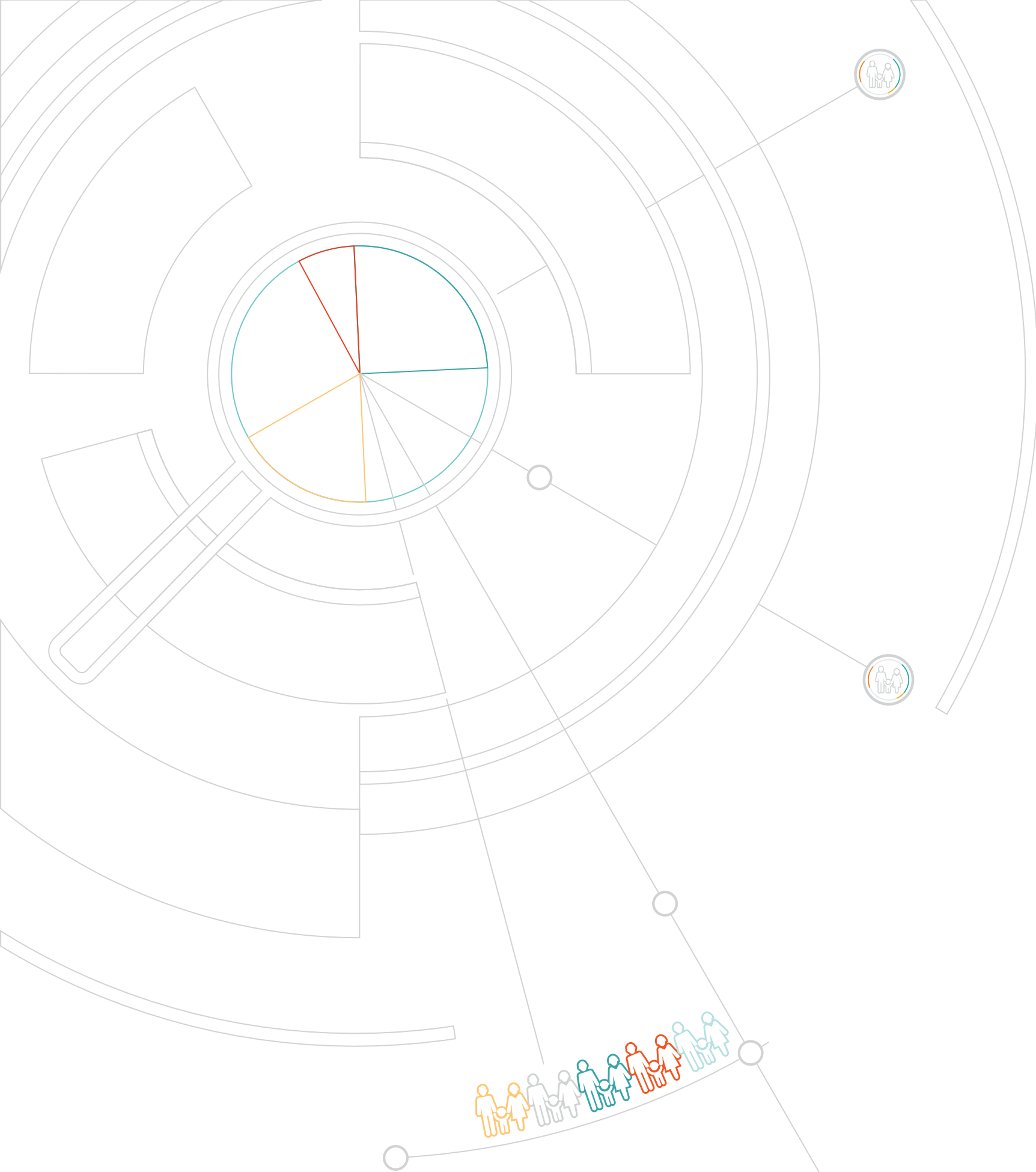
Linking performance with budgets

Summary of payments by subprogramme: Administration

| Subprogramme | 2022/2023 | | | 2021/2022 | | |
|--------------------------|---------------------------|--------------------------|--------------------------------|---------------------------|--------------------------|--------------------------------|
| | Final appropriation R'000 | Actual expenditure R'000 | (Over)/under-expenditure R'000 | Final appropriation R'000 | Actual expenditure R'000 | (Over)/under-expenditure R'000 |
| Departmental Management | 58 229 | 58 229 | - | 64 060 | 58 861 | 5 199 |
| Corporate Services | 124 103 | 124 103 | - | 130 780 | 112 816 | 17 964 |
| Financial Administration | 92 455 | 92 455 | - | 86 543 | 81 978 | 4 565 |
| Internal Audit | 17 937 | 17 937 | - | 17 022 | 17 022 | - |
| Office Accommodation | 426 396 | 426 396 | - | 429 777 | 420 245 | 9 532 |
| Total | 719 120 | 719 120 | - | 728 182 | 690 922 | 37 260 |

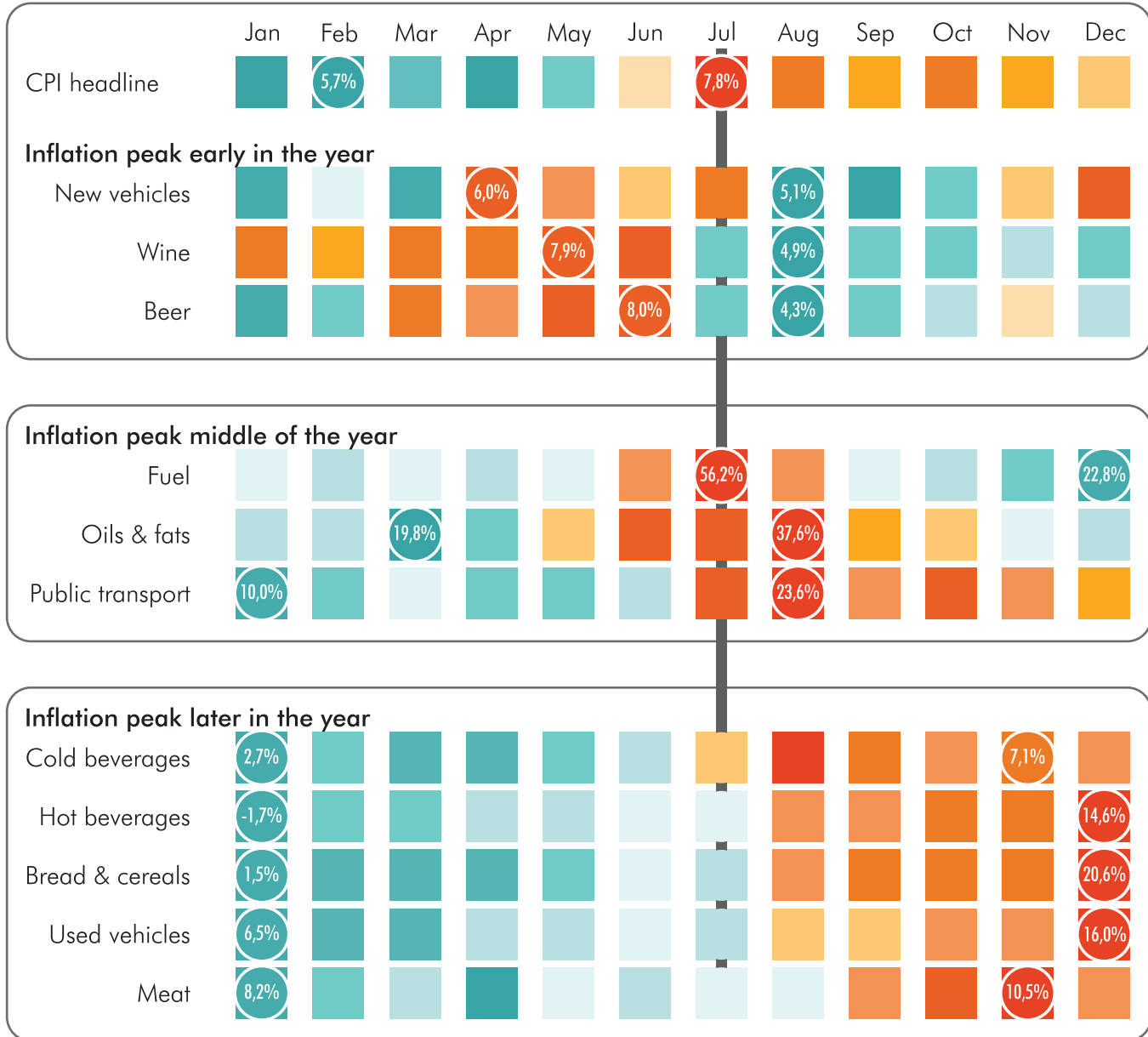
The programme has spent R719,120 million of the allocated funds. Of the total expenditure, an amount of R227,738 million was spent on compensation of employees, whilst an amount of R199,716 million was spent on goods and services. The amount spent on goods and services includes an amount of R93,137 million that was spent on operating leases and R53,841 million that was spent on property payments. An amount of R289,241 million was spent on building and other fixed structures relating to the ISibalo House unitary fee payments. All the aforementioned are the main cost drivers for the programme.

The programme spent 100,0% of its allocated budget.



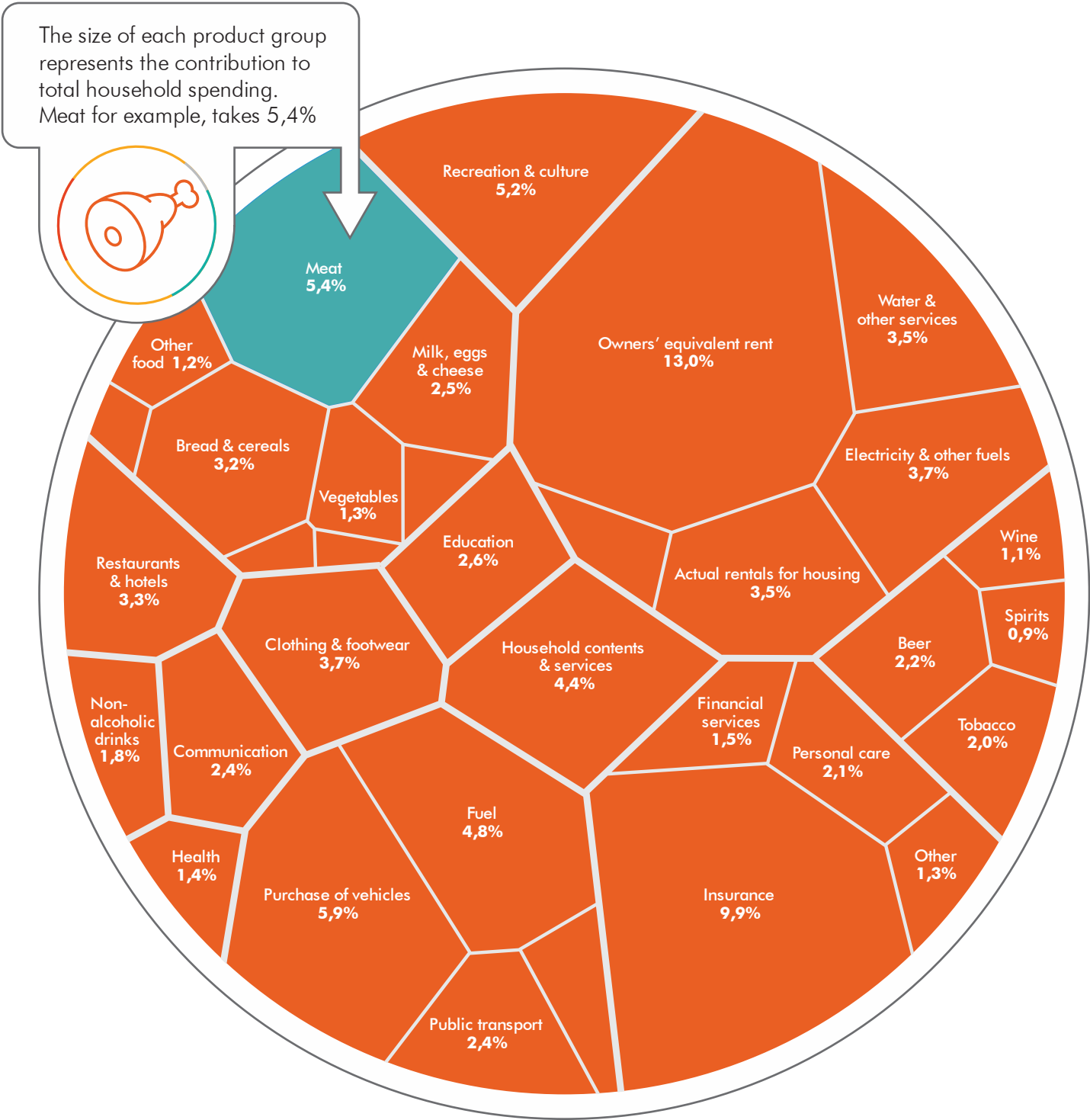
Paying more: Products felt the brunt of inflation at different points in 2022

Headline consumer inflation was the lowest in February (5,7%) and the highest in July (7,8%).
Red indicates the highest rates, blue the lowest



Source: Consumer Price Index (CPI), December 2022

A bird's-eye view of the South African inflation basket



Source: Consumer Price Index: Sources and Methods, Report No. 01-41-01 (2022)



PROGRAMME 2: ECONOMIC STATISTICS

MEET THE TEAM:



Ms B Vumbukani-Lepolesa
Chief Director: National Accounts



Mr P Kelly
Chief Director: Price Statistics



Mr M Mnyaka
Chief Director: Government Financial Statistics



Dr S Pillay
Chief Director: Private Financial Statistics



Dr H Morudu
Chief Director: Business Cycle Indicators



Mr I Magwaba
Chief Director: Structural Industry Statistics

4.2 Programme 2: Economic Statistics

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

Objectives:

Produce economic indicators to inform evidence-based planning, monitoring, evaluation and decision-making for use by the public and private sectors by:

- o Publishing monthly, quarterly, annual and periodic statistical releases on various industries in the private and public sectors;
- o Publishing monthly statistical releases on a range of price indexes;
- o Publishing quarterly and annual estimates of gross domestic product (GDP); and
- o Improving the measurement of economic indicators through the application of internationally recognised standards and practices on an ongoing basis.

Linking programmes with strategic outcomes: Programme 2 contributes to the following strategic outcome:

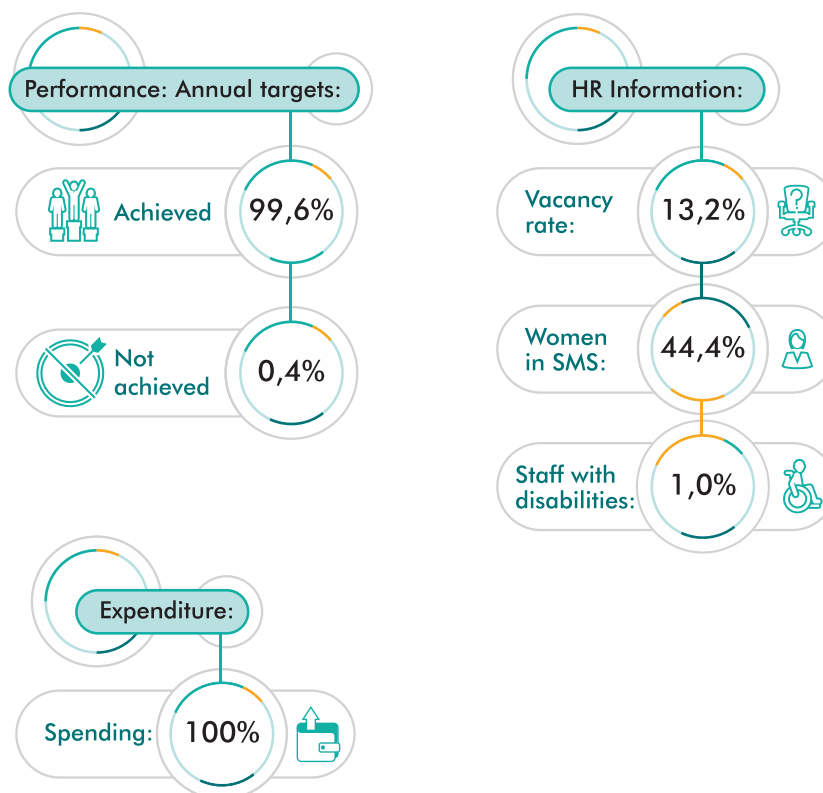


Insightful data

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

Overall programme performance:

Economic Statistics achieved 99,6% of its annual targets, of which 95,8% were achieved as scheduled; 2,5% were achieved earlier than scheduled; and 1,3% were achieved later than scheduled. 0,4% of targets were not achieved.



Subprogrammes:

Programme Management for Economic Statistics provides strategic direction and leadership in this programme. Key activities in 2022/23 included signing-off of statistical releases and reports, the updating and monitoring of the implementation of the economic statistics strategy, and maintaining relations with key partners in the national statistics system. This programme informed economic planning, monitoring and decision-making by providing accurate, relevant and timely statistical information on the level of economic activity in relation to the primary, secondary and tertiary sectors of the economy, price stability, financial information on private sector businesses and government, and information on sustainable resource use and management.

Business Cycle Indicators provides statistical information on turnover and volumes in various industries through the publication of monthly, quarterly and annual releases. Key outputs included **150** published releases consisting of 144 monthly releases, 4 quarterly releases and 2 annual releases on business cycle indicators, and 5 reports on improving short-term indicators. A report on updating the base year from 2015 to 2019 for affected surveys was compiled. A decision was taken not to use 2020 as a base year as originally planned due to the impact of COVID-19.

Structural Industry Statistics publishes periodic statistical information on the income and expenditure structure of industries, and on non-financial variables. Key outputs included the publishing of **2** reports on 2020 surveys including real estate and business services, and construction. The **3** annual releases on agriculture, forestry and fisheries scheduled for June

2022 were published earlier in March 2022 in an effort to return to pre-COVID timelines and remain relevant to users. Additional releases published during the year included the 2021 annual survey of agriculture and a report on 2021 electricity, gas and water supply industries – in an effort to improve and to return to pre-COVID timelines.

Price Statistics provides information on inflation by compiling the consumer price index and various producer price indexes. Key outputs included **48** published releases consisting of monthly CPI and PPI releases and a discussion document with residential property price indices.

Private Sector Financial Statistics tracks the financial performance of private sector organisations. Key outputs included **4** quarterly releases and **1** annual release on financial statistics of the private sector and **2** discussion documents on the quarterly capital expenditure.

Government Financial Statistics tracks public sector spending. Key outputs included **4** quarterly releases on financial statistics of municipalities, **7** annual releases on government financial statistics and **2** research reports on a feasibility study for QFSM administrative data and the inclusion of the Technical Vocational Education and Training (TVET) data in the Higher Education Institutions (HEI) release.

National Accounts produces GDP data and other integrative statistical products. Key outputs included **4** quarterly GDP releases, **1** report on the tourism satellite account, **1** discussion document on Environmental Economic Account (EEA) statistics and **2** research reports on reviewing and improving data sources and expanding the coverage of the Natural Capital Accounting (NCA) series.

Response to prioritising women, youth and persons with disabilities: Not applicable.

Strategy to overcome areas of underperformance: Not applicable.

Linking performance with budgets

Summary of payments by subprogramme: Economic Statistics

| Subprogramme | 2022/23 | | | 2021/22 | | |
|--|---------------------------|--------------------------|--------------------------------|---------------------------|--------------------------|--------------------------------|
| | Final appropriation R'000 | Actual expenditure R'000 | (Over)/under-expenditure R'000 | Final appropriation R'000 | Actual expenditure R'000 | (Over)/under-expenditure R'000 |
| Programme Management for Economic Statistics | 5 346 | 5 346 | - | 5 582 | 4 297 | 1 285 |
| Business Cycle Indicators | 38 259 | 38 259 | - | 38 001 | 38 001 | - |
| Structural Industry Statistics | 54 585 | 54 585 | - | 52 121 | 52 121 | - |
| Price Statistics | 92 250 | 92 250 | - | 91 742 | 91 740 | 2 |
| Private Financial Statistics | 42 023 | 42 023 | - | 44 511 | 44 511 | - |
| Government Financial Statistics | 27 698 | 27 698 | - | 25 076 | 25 076 | - |
| National Accounts | 23 638 | 23 638 | - | 28 258 | 26 014 | 2 244 |
| Total | 283 799 | 283 799 | - | 285 291 | 281 760 | 3 531 |

The programme has spent R283,799 million of the allocated funds. Of the total expenditure, an amount of R264,541 million was spent on compensation of employees, whilst an amount of R18,767 million was spent on goods and services items such as communication (R2,776 million), travel and subsistence (R9,502 million), and operating payments (R3,764 million).

The programme spent 100,0% of its allocated budget.

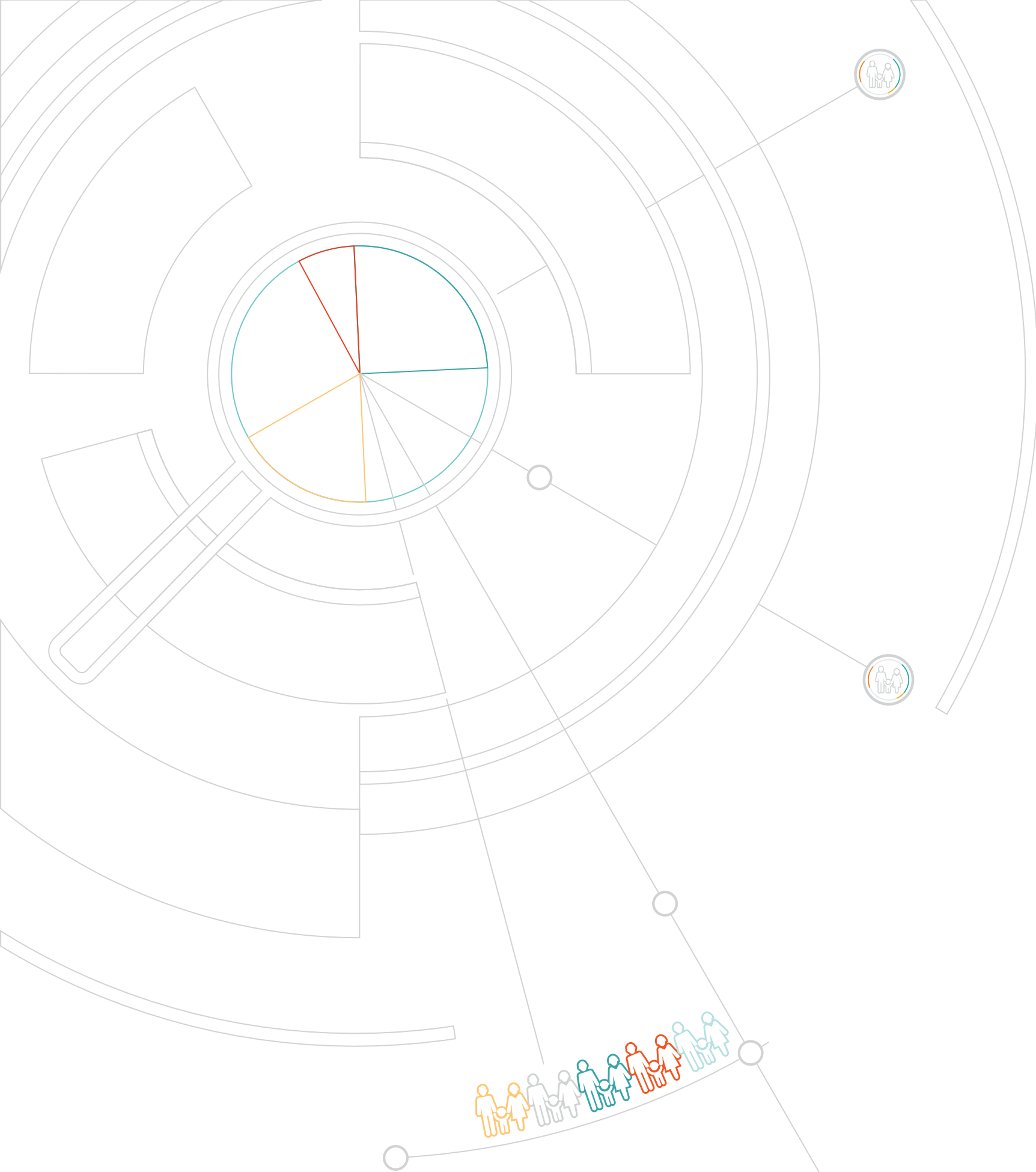
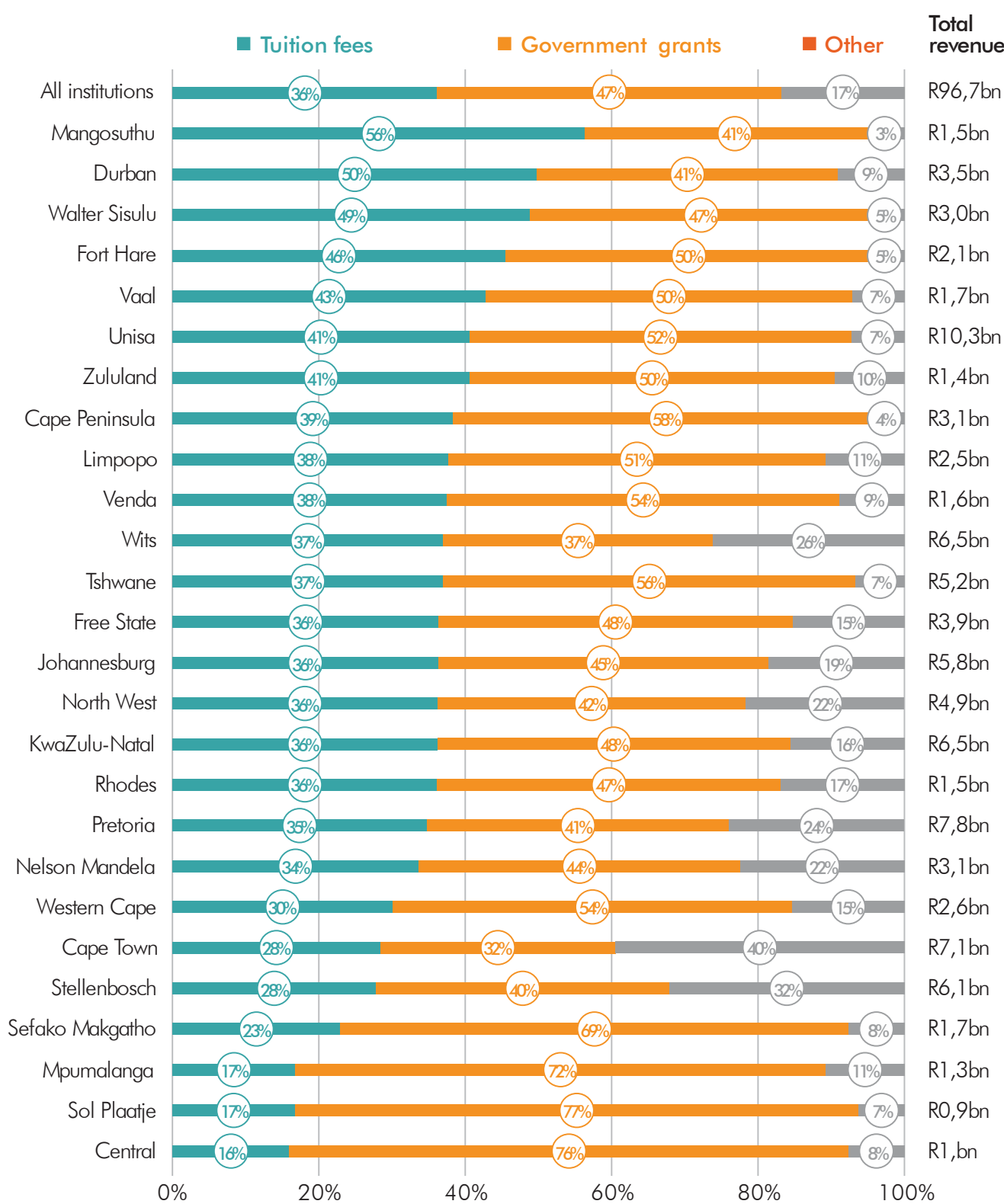


Figure 1: What forms of revenue do universities depend on most?

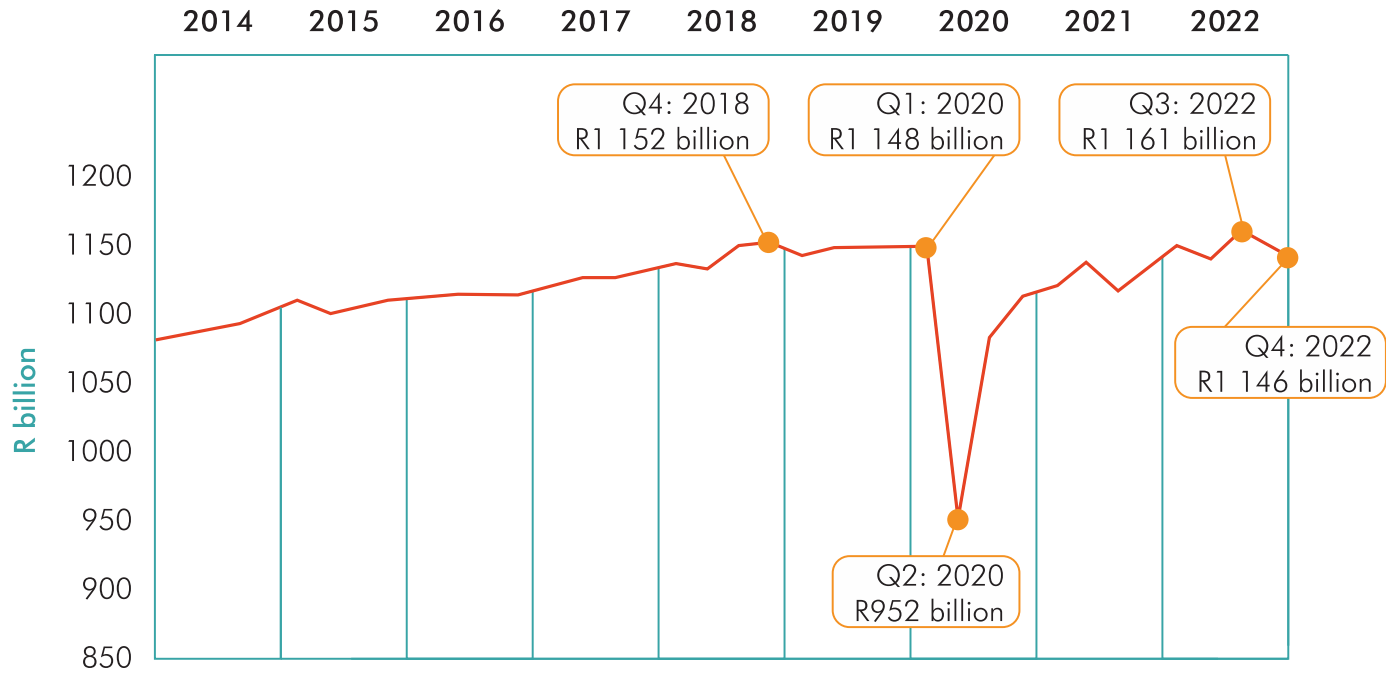
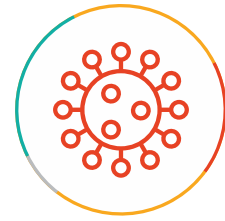
Percentage breakdown of total revenue by source, 2021. Sorted by tuition fees



Source: Financial statistics of higher education institutions, 2021

Economic recovery from COVID-19

South African GDP fell below pre-pandemic levels in Q4: 2022
Real GDP (constant 2015 prices, seasonally adjusted)



Source: Gross domestic product (GDP), Q4: 2022



PROGRAMME 3: POPULATION AND SOCIAL STATISTICS

MEET THE TEAM:



Mr M Mulla
Chief Director: Office of the DDG



Mr S Molayi
Chief Director: Social Statistics



Mr D Iturralde
Chief Director: Demographic and Population Statistics



Ms P Koka
Chief Director: Poverty and Inequality Statistics



Ms D Manamela
Chief Director: Labour Statistics



Dr C Khoza
Chief Director Health and Vital Statistics

4.3 Programme 3: Population and Social Statistics

Purpose: Produce population and social statistics to inform evidence-based socioeconomic development and transformation in line with internationally recognised practices.

Objectives:

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

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

Linking programmes with strategic outcomes and objectives: Programme 3 contributes to the following strategic outcome:

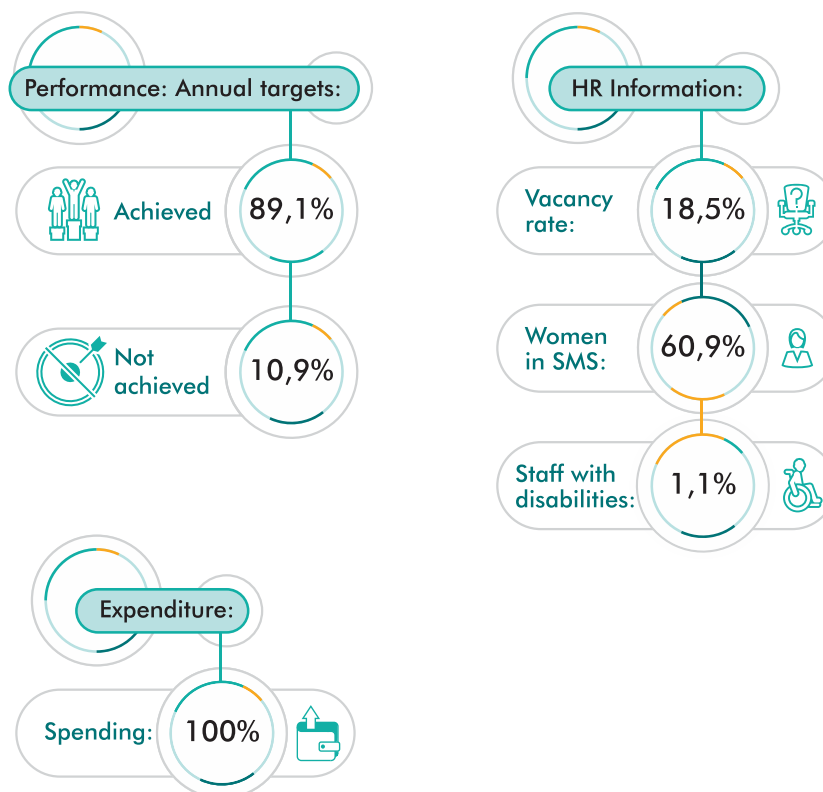


Insightful data

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

Overall programme performance:

Population and Social Statistics achieved 89,1% of its annual targets of which 49,1% were achieved as scheduled and 40,0% were achieved later than scheduled. 10,9% of targets were not achieved.



Subprogrammes:

Programme Management for Population and Social Statistics provides strategic direction and leadership to the programme. Key activities in 2022/23 included signing-off of statistical releases and reports, monitoring the implementation of the population and social statistics strategy, and maintaining relations with key partners in the national statistics system. This programme contributed to informing social and economic development planning, monitoring and decision-making by providing relevant, timely and accurate statistical information on living conditions, population dynamics, vital events, employment, crime and poverty levels.

Demographic and Population Statistics publishes population statistics, demographic trends and mid-year population estimates collected through population censuses and surveys, and from other administrative sources. Key outputs included **2** published documents on mid-year population estimates at national, provincial, district and local municipal levels, and **1** report on natural demographic processes. The development of Census 2022 input and output content was not completed due to internal processes and will continue in 2023/24. A report on the assessment of alternative data sources for migration statistics was not compiled due to dependency on external stakeholders for the sharing of administrative data. The target will be discontinued. In addition, a report on Harmonisation of Migration Statistics Concepts, Definitions and Data Sources in SA was compiled.

Health and Vital Statistics publishes statistics on births, deaths, marriages, divorces, tourism and migration based on administrative records. Key outputs included **16** published releases/reports consisting of 12 monthly releases and 1 annual report on international tourism, annual releases on recorded live births and marriages and divorces, and a thematic report on health. Eight monthly releases and the annual report on international tourism were published later than scheduled due to data challenges. The annual release on recorded live births was published later than scheduled due to data challenges. The mortality and causes of death releases for 2019 and 2020 were not published due to data dependencies. Work will continue in 2023/24.

Social Statistics provides information on living conditions, domestic tourism and crime collected through household surveys. Key outputs included **12** published releases/reports including annual releases on domestic tourism (2), social and household service delivery statistics, development and metro development indicators, marginalised group indicators, victims of crime and governance statistics. Thematic reports published included transport statistics, marginalised groups, gender and child statistics. A technical report on the integration of the national domestic tourism surveys, and a research report on expanding education and child statistics were compiled.

Labour Statistics provides information on employment levels in the formal non-agricultural sector, and on labour market trends in South Africa. Key outputs included **9** published releases/reports consisting of quarterly releases on employment and earnings (QES) and labour market information (QLFS) and an annual report on labour market statistics. One QES and 4 QLFS releases were published later than scheduled due to internal processes. A series to cover industry data and vacancy rates was not expanded as scheduled due to the complexity of the activity and resource constraints. The target will be discontinued.

Poverty and Inequality Statistics provides information on poverty levels, and household income and expenditure trends in South Africa. Key outputs included **3** published reports on national poverty lines for 2022, a report on food security and a document on SAMPI using the GHS data series. Two survey documents and 3 survey instruments for the Income and Expenditure Survey (IES) were compiled. A discussion document on the introduction of selected external data sources for IIF reporting was not compiled as scheduled due to dependency on external stakeholders for data.

Response to prioritising women, youth and persons with disabilities: Published statistical releases on gender, labour market information, and the national poverty line for 2022.

Strategy to overcome areas of underperformance: Overall performance of 89,1% does not indicate underperformance. 40% of the targets achieved later than scheduled were due to dependencies on external stakeholders for administrative data. Amendments to the Statistics Act will improve accessibility to external data sources.

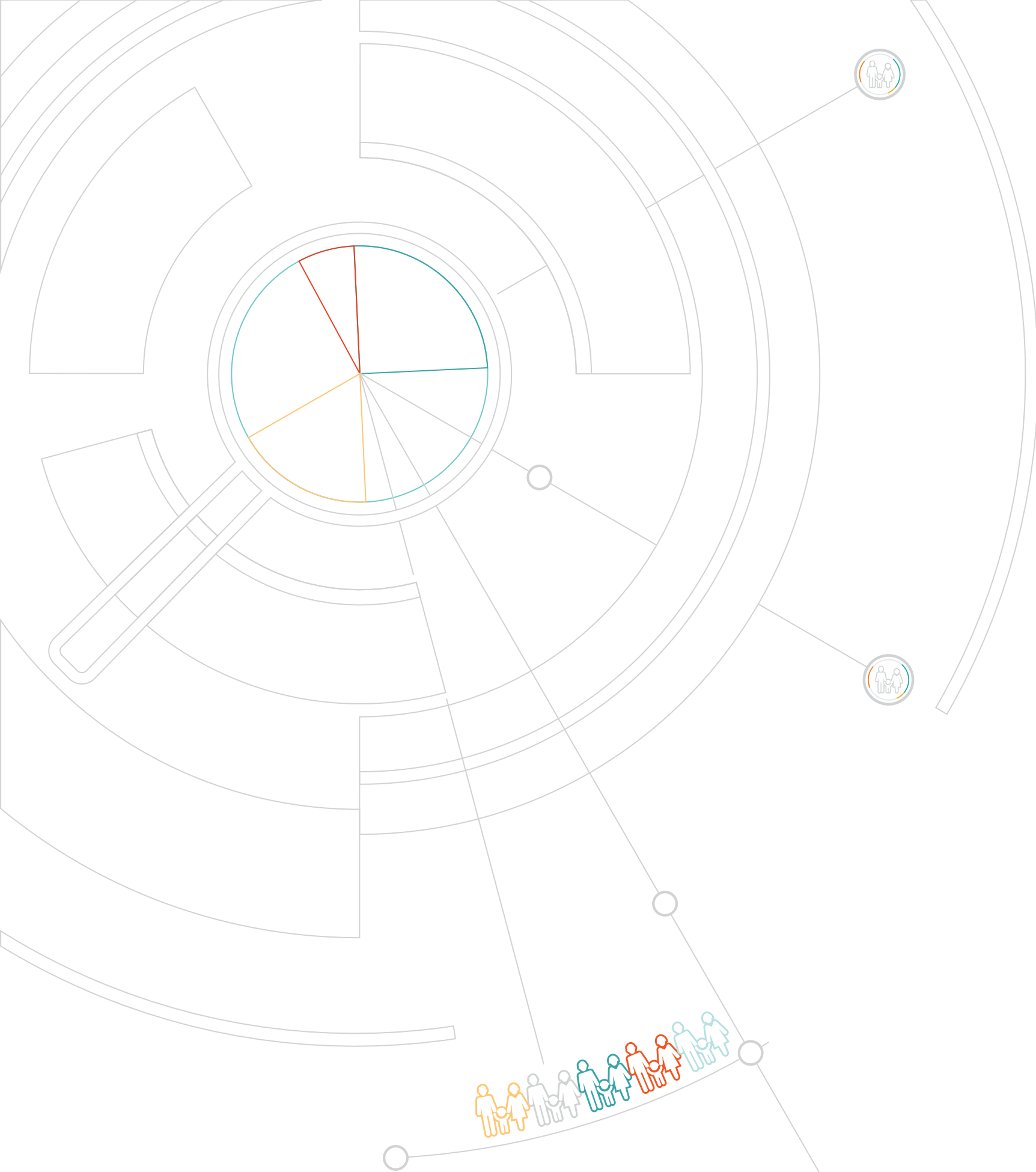
Linking performance with budgets

Summary of payments by subprogramme: Population and Social Statistics

| Subprogramme | 2022/2023 | | | 2021/2022 | | |
|---|---------------------------|--------------------------|--------------------------------|---------------------------|--------------------------|--------------------------------|
| | Final appropriation R'000 | Actual expenditure R'000 | (Over)/under-expenditure R'000 | Final appropriation R'000 | Actual expenditure R'000 | (Over)/under-expenditure R'000 |
| Programme Management for Population and Social Statistics | 1 754 | 1 754 | - | 1 590 | 1 572 | 18 |
| Health and Vital Statistics | 16 031 | 16 031 | - | 14 772 | 14 665 | 107 |
| Social Statistics | 22 392 | 22 392 | - | 21 072 | 20 351 | 721 |
| Demographic and Population Statistics | 21 048 | 21 038 | 10 | 19 479 | 19 349 | 130 |
| Labour Statistics | 44 027 | 44 027 | - | 49 370 | 49 278 | 92 |
| Poverty and Inequality Statistics | 174 862 | 174 862 | - | 47 193 | 26 235 | 20 958 |
| Total | 280 114 | 280 104 | 10 | 153 476 | 131 450 | 22 026 |

The programme has spent R280,104 million of the allocated funds. Of the total expenditure, an amount of R210,836 million was spent on compensation of employees, whilst an amount of R68,241 million was spent on goods and services items such as travel and subsistence (R57,034 million), communication (R2,143 million) and computer services (R2,554 million).

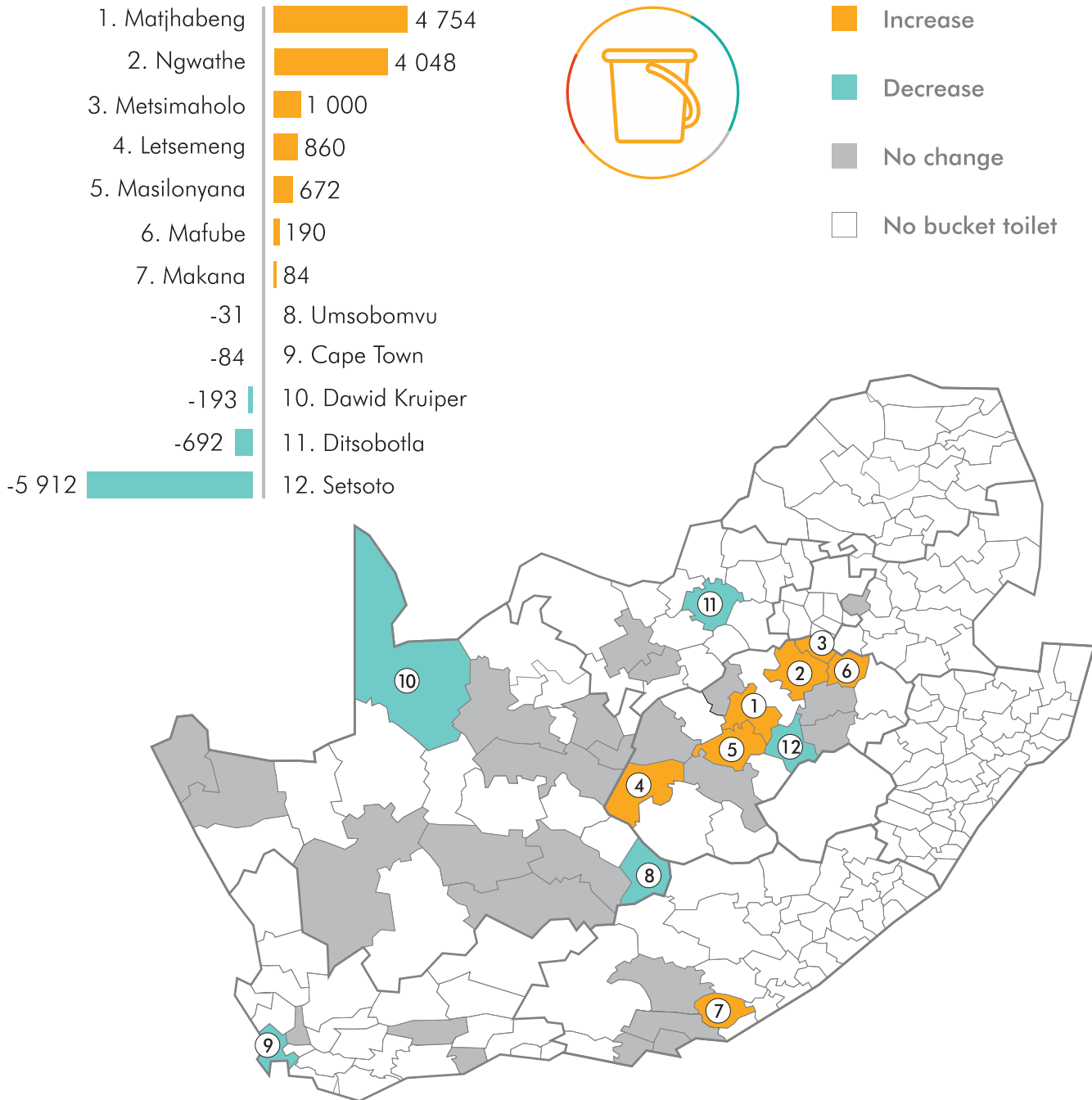
The programme spent 99,9% of its allocated budget.



Seven municipalities increased the provision of bucket toilets in 2020

The service was provided to 47 130 consumer units across 37 municipalities, a rise from 42 434 units in 2019

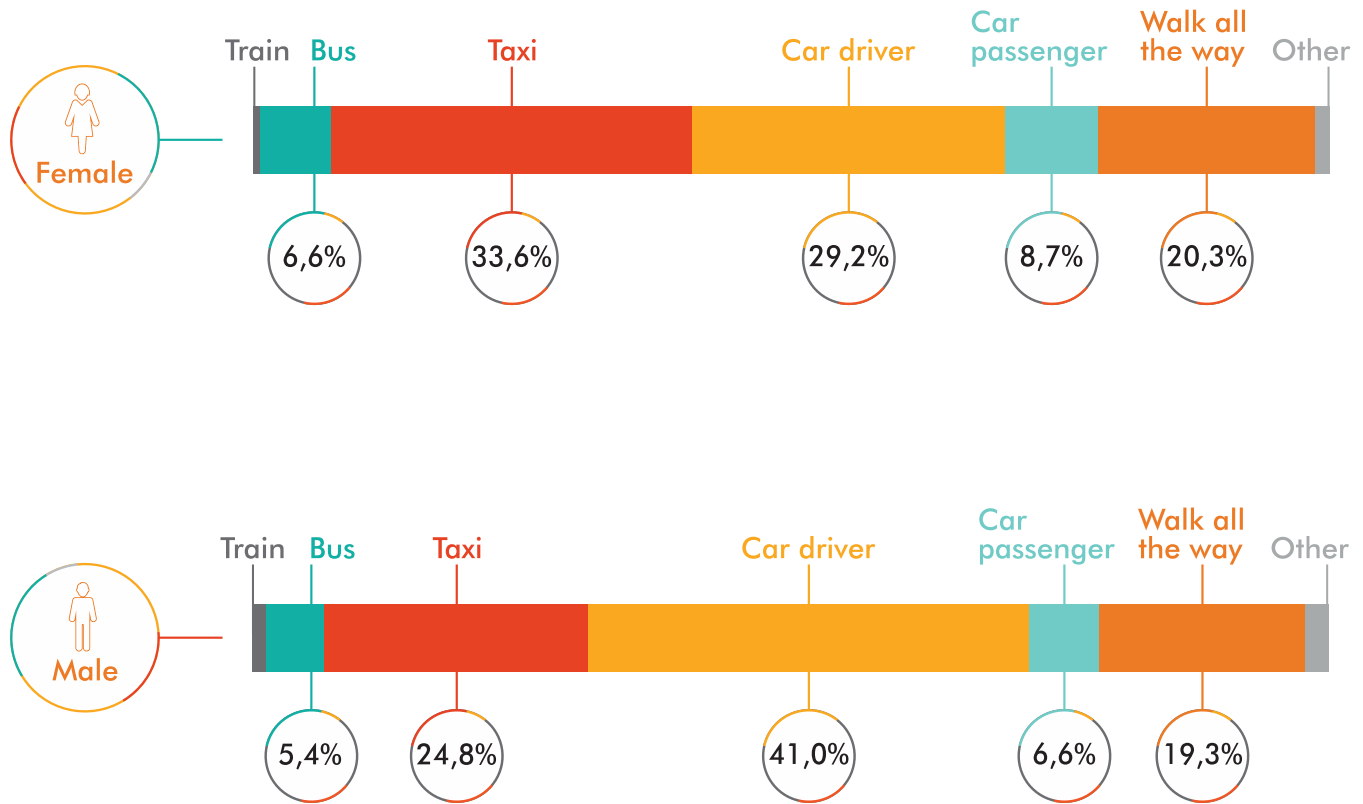
Municipalities that recorded a change in the number of consumer units using a bucket toilet.



Source: Non-financial census of municipalities, 2020 The map does not show Chris Hani district municipality that also provides bucket toilets

Females were more likely to use public transport to work i.e. taxis and buses while males were more likely to drive themselves.

Main mode of transport to place of employment, 2020



Source: Gender Series Volume VIII: Gender patterns in Transport, 2013–2020



PROGRAMME 4: METHODOLOGY AND STATISTICAL INFRASTRUCTURE

MEET THE TEAM:



Mr J Lukhwareni
Chief Director: Statistical Standards



Prof G Djolov
Chief Director: Statistical Methods



Mr L Modise
Chief Director: Geography



Ms D Mokhuwa
Chief Director: Survey Monitoring and Evaluation



Ms M Gouws
Chief Director: Business Register

4.4 Programme 4: Methodology and Statistical Infrastructure

Purpose: Develops standards, statistical frames, methodologies and conducts statistical research.

Objectives:

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

Linking programmes with strategic outcomes and objectives: Programme 4 contributes to the following strategic outcomes:



Agile operating model

- a) Modernise and innovate business processes across the value chain
- b) Adapt/adopt international frameworks and standards
- c) Leverage statistical infrastructure within the data ecosystem
- d) Reposition and strengthen the methodology function

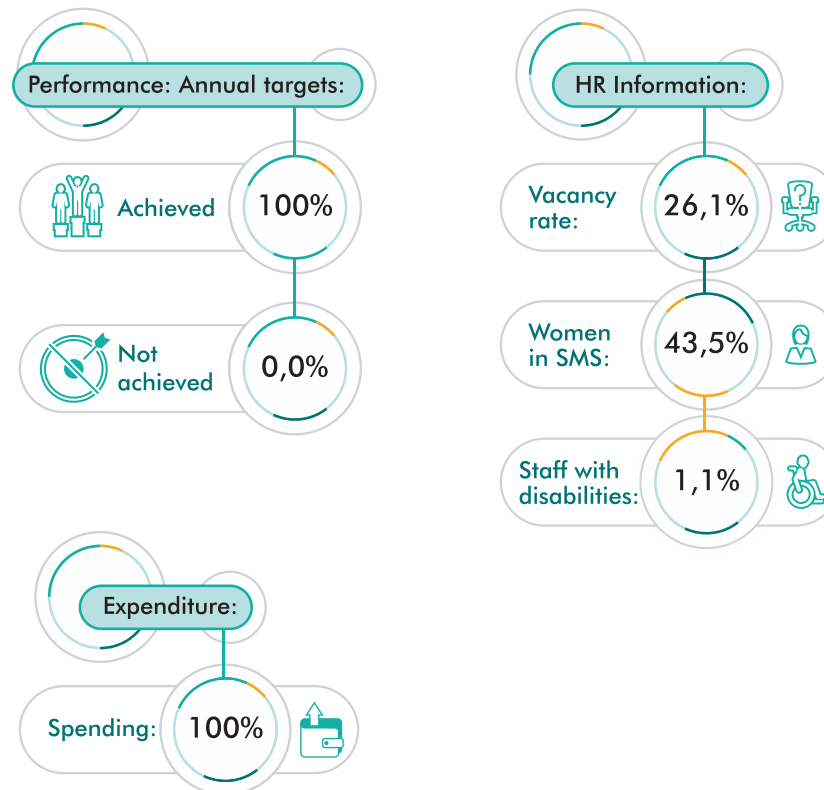


Interconnected statistical systems

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

Overall programme performance:

Methodology and Statistical Infrastructure achieved 100% of its annual targets as scheduled.



Subprogrammes:

Programme Management for Methodology and Statistical Infrastructure provides strategic direction and leadership to the programme. Key activities in 2022/23 included providing strategic guidance on the development of standards, statistical frames, and methodologies, and monitoring the implementation of the Work Programme. The programme contributes towards achieving the organisational strategic outcomes of agile operating model and interconnected statistical systems. The key deliverables are essential and critical elements that form the support system and foundation of core statistical products.

Statistical Methods provides technical expertise and advice on statistical methodologies and practices for producing official statistics. A key output was a report on the Post-enumeration Survey for Census 2022.

Statistical Standards develops standards, classifications and definitions for surveys undertaken by the department. A key output was the adoption of an international standard on Institutional Sector Classification.

Business Register maintains and improves the sampling frame for economic statistics. A key output was a report on the maintenance of the Statistical Business Register.

Geography Frames and Services maintains and improves the frame for geographic information in household surveys and censuses. Key outputs included the production of a Geo-enabled Statistical Frame and the implementation of a Geo-portal for the dissemination of statistical products.

Survey Monitoring and Evaluation monitors the quality of statistical operations for surveys and censuses, and conducts independent evaluations. A key output was an assessment report on the application of the Quality Management System (QMS) on the Income and Expenditure Survey.

Response to prioritising women, youth and persons with disabilities: Not applicable.

Strategy to overcome areas of underperformance: Not applicable.

Strategy to overcome areas of underperformance: Not applicable.

Linking performance with budgets

Summary of payments by subprogramme: Methodology and Statistical Infrastructure

| Subprogramme | 2022/2023 | | | 2021/2022 | | |
|---|---------------------------|--------------------------|--------------------------------|---------------------------|--------------------------|--------------------------------|
| | Final appropriation R'000 | Actual expenditure R'000 | (Over)/under-expenditure R'000 | Final appropriation R'000 | Actual expenditure R'000 | (Over)/under-expenditure R'000 |
| Programme Management for Methodology and Statistical Infrastructure | 2 810 | 2 810 | - | 3 679 | 2 616 | 1 063 |
| Statistical Methods | 23 928 | 23 928 | - | 24 565 | 24 403 | 162 |
| Statistical Standards | 8 262 | 8 262 | - | 9 089 | 8 948 | 141 |
| Business Register | 38 007 | 38 007 | - | 35 617 | 35 617 | - |
| Geography | 46 743 | 46 743 | - | 53 612 | 45 454 | 8 158 |
| Survey Monitoring and Evaluation | 13 399 | 13 399 | - | 14 224 | 14 151 | 73 |
| Innovation and Research | 469 | 469 | - | 450 | 450 | - |
| Total | 133 618 | 133 618 | - | 141 236 | 131 639 | 9 597 |

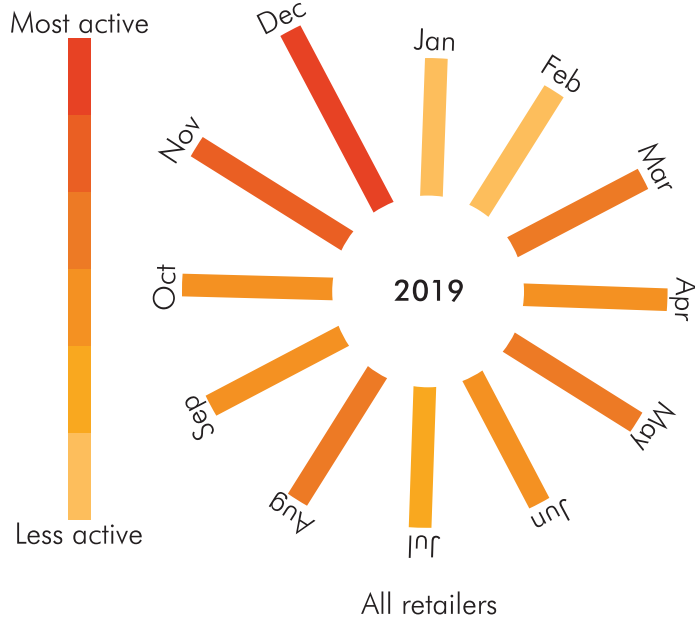
The programme has spent R133,618 million of the allocated funds. Of the total expenditure, an amount of R127,475 million was spent on compensation of employees, whilst an amount of R6,031 million was spent on goods and services. The main operational cost drivers are computer services (R3,084 million), communication (R1,199 million) and operating payments (R732 thousand).

The programme spent 100,0% of its allocated budget.

The seasonal pattern of retail trade

Proportion of retail trade sales by month, 2019

The festive season is the most active period for retailers



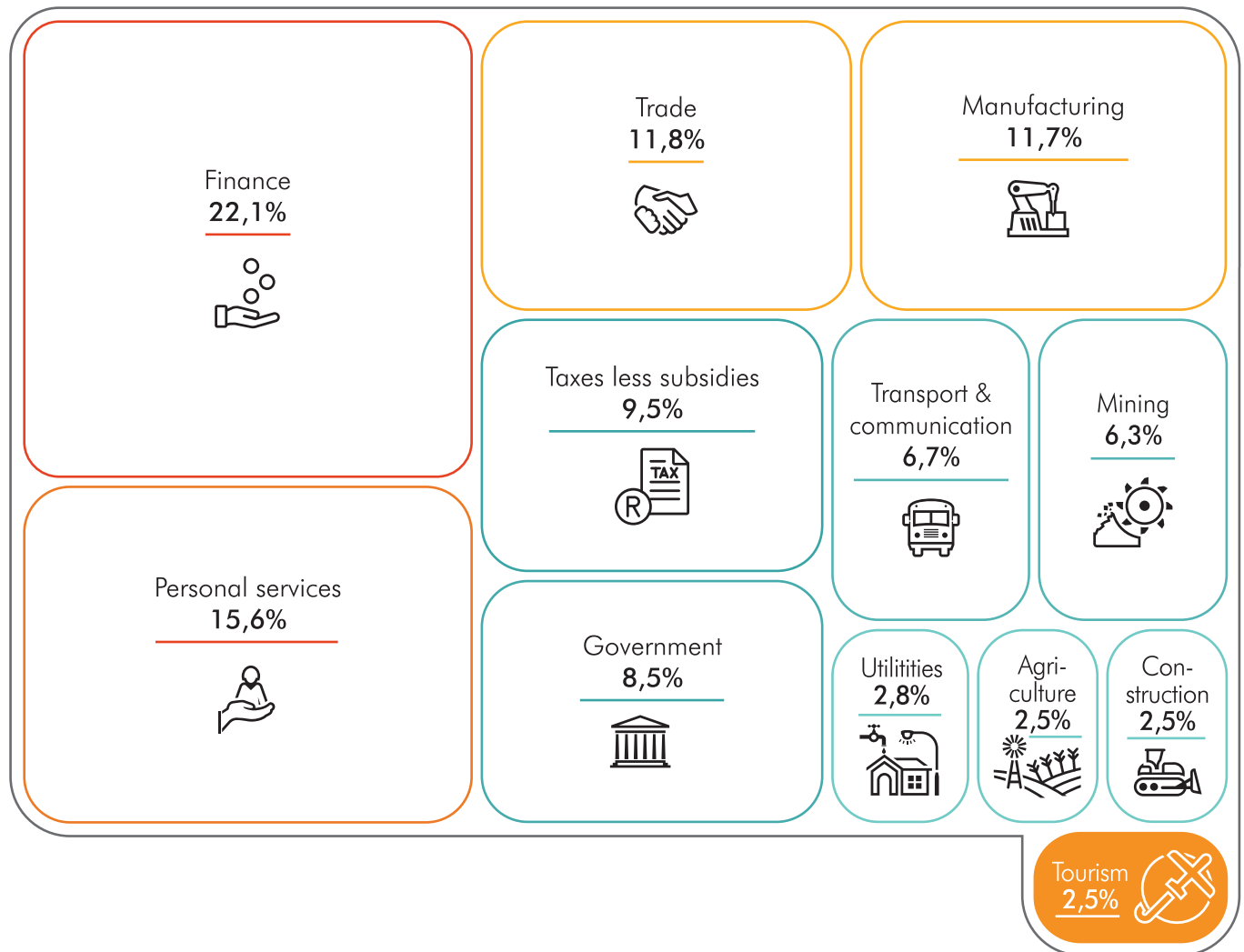
Most retailers experience a noticeable peak in December, with the exception of hardware & paint and medical goods & cosmetics

Source: Retail trade sales, September 2022

The tourism sector's direct contribution to GDP was smaller than all the industries typically reported on



For the year 2020, industry contribution to South African GDP (Total: R5,6 trillion)



Source: Tourism Satellite Account for South Africa, final 2018 and provisional 2019, Report No. 04-05-07 (March 2023)
Gross domestic product (GDP), Q4: 2022

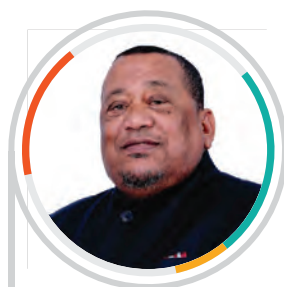


PROGRAMME 5: STATISTICAL SUPPORT AND INFORMATICS

MEET THE TEAM:



Mr R Begg:
Chief Director Office of the DDG



Mr T Oosterwyk
Chief Director: Advocacy and Dissemination



Mr V Mabuza
Acting Chief Director: Information
and Communication Technology



Mr S Thulare
Acting Chief Director: Business Modernisation



Ms S Laldaparsad
Chief Director: Analytical Studies



Mr M Phirwa
Chief Director: Publication Services

4.5 Programme 5: Statistical Support and Informatics

Purpose: Enable service delivery programmes by using technology in the production and use of official statistics. Inform policy through the use of statistical geography. Build and maintain a spatial information frame.

Objectives:

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

Linking programmes with strategic outcomes and objectives: Programme 5 contributes to the following strategic outcomes:



Insightful data

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

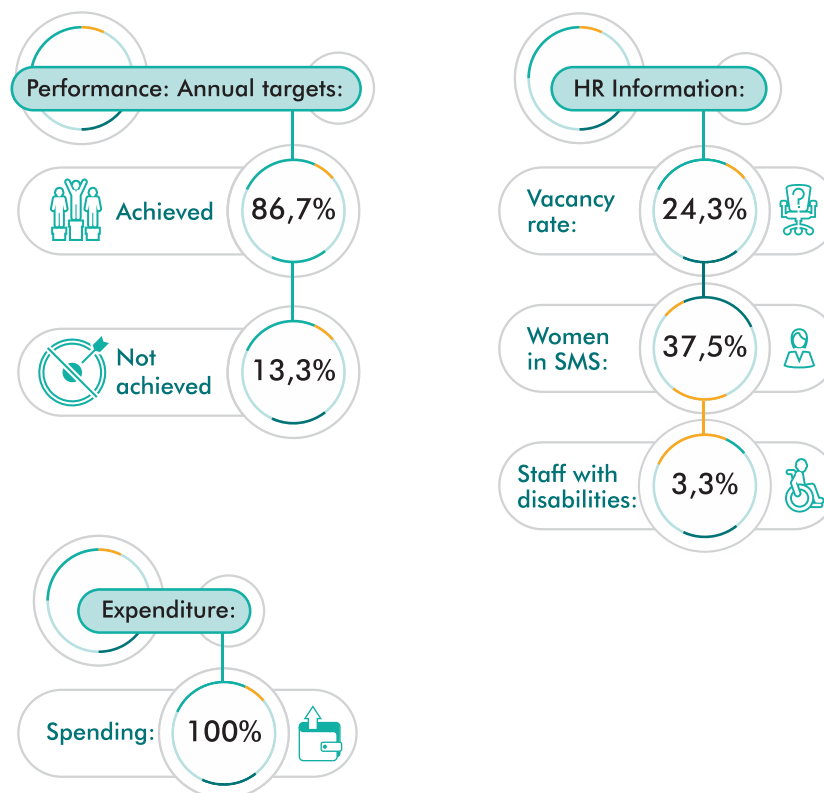


Transformed capability

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

Overall programme performance:

Statistical Support and Informatics achieved 86,7% of its annual targets as scheduled. 13,3% were not achieved.



Subprogrammes:

Programme Management for Statistical Support and Informatics provides strategic direction and leadership for the programme. Key activities in 2022/23 included leading strategic engagements with external stakeholders on creating an enabling ICT environment to support and enable business operations especially for the census operations, providing strategic guidance on the establishment of an enterprise-wide architecture as a technology platform for the future, and monitoring the implementation of the Work Programme. This programme contributed to the achievement of the strategic outcome *Transformed capability*.

Advocacy and Dissemination manages external and internal communication, and increases the use of statistical information through stakeholder engagement and the dissemination of official statistics on various platforms. Key outputs included the re-engineering of Stats SA's website and a report on communication and marketing support provided to Census 2022 and the PES. An evaluation report on Stats SA's position within the data ecosystem was not compiled due to skills constraints. The target will be discontinued.

Business Modernisation improves data and information management across the department by modernising the way business is conducted and supported by technology. Key outputs included the establishment of an enterprise architecture domain, the development of applications and systems for Census 2022 and the PES and the upgrading of a business process through the SAS platform.

Publication Services provides editing, publishing and distribution services to survey areas. Key outputs included the development of 53 databases within generic data storage.

Information and Communication Technology provides technology infrastructure to the department, and supports data management across statistical series. Key outputs included a report on the maintenance of Census 2022 ICT infrastructure and platforms, and the implementation of an ICT Cybersecurity Risk Initiative. An ICT environment upgrade was not completed as scheduled due to dependency on external stakeholders. Work will continue in 2023/24.

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. Key outputs included 2 research reports on spatial analysis.

Response to prioritising women, youth and persons with disabilities: Not applicable.

Strategy to overcome areas of underperformance: Not applicable.

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. Key outputs included 2 research reports on spatial analysis.

Response to prioritising women, youth and persons with disabilities: Not applicable.

Strategy to overcome areas of underperformance: Not applicable.

Linking performance with budgets

Summary of payments by subprogramme: Statistical Support and Informatics

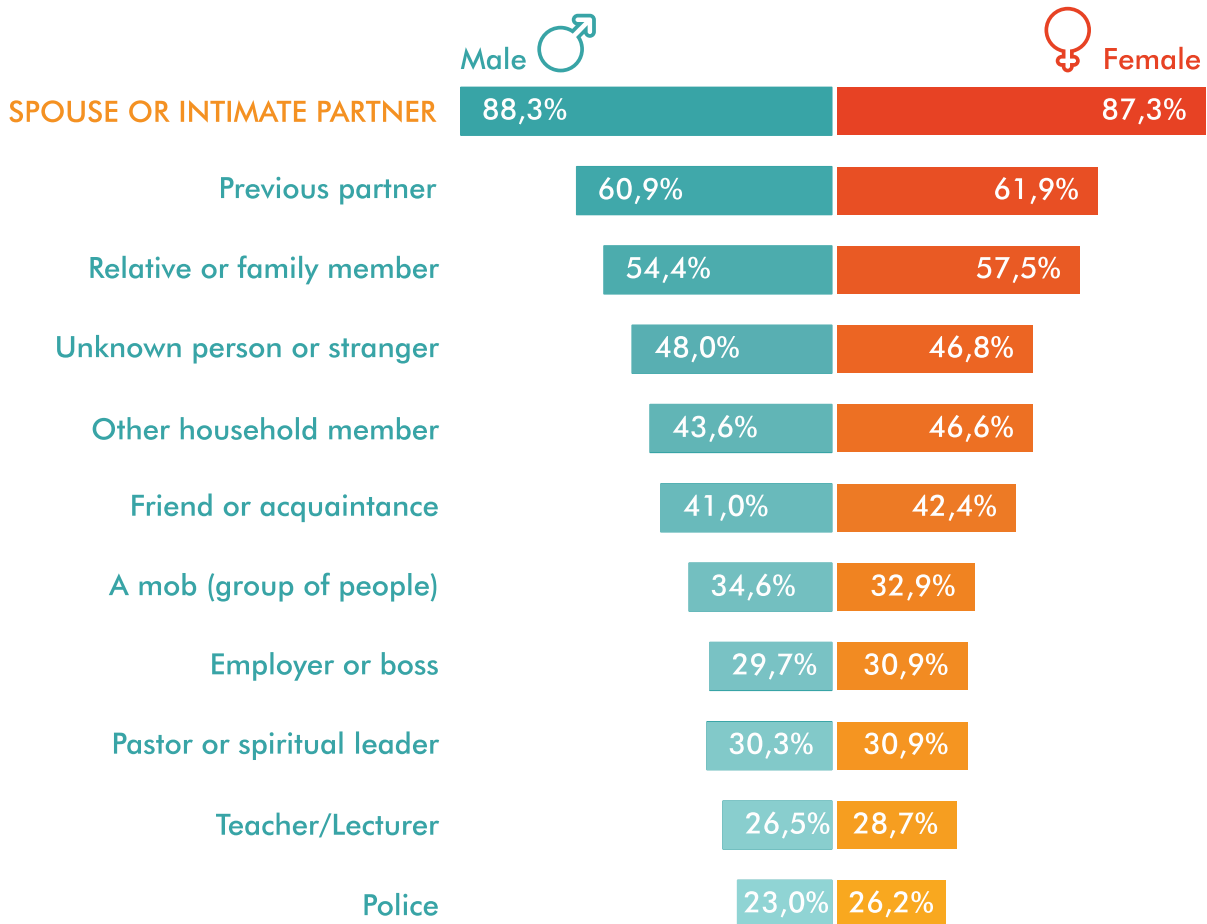
| Subprogramme | 2022/2023 | | | 2021/2022 | | |
|--|---------------------------|--------------------------|--------------------------------|---------------------------|--------------------------|--------------------------------|
| | Final appropriation R'000 | Actual expenditure R'000 | (Over)/under-expenditure R'000 | Final appropriation R'000 | Actual expenditure R'000 | (Over)/under-expenditure R'000 |
| Programme Management for Statistical Support and Informatics | 2 803 | 2 803 | - | 2,338 | 2,338 | - |
| Publication Services | 28 059 | 28 059 | - | 28 435 | 28 435 | - |
| Information and Communication Technology | 182 166 | 182 166 | - | 183 229 | 164 246 | 18 983 |
| Business Modernisation | 51 389 | 51 389 | - | 52 289 | 49 741 | 2 548 |
| Communication and Marketing | 38 122 | 38,122 | - | 39 786 | 39 759 | 27 |
| Analytical Studies | 5 663 | 5 663 | - | 6,649 | 6,649 | - |
| Total | 308 202 | 308 202 | - | 312 726 | 291 168 | 21 558 |

The programme has spent R308,202 million of the allocated funds. Of the total expenditure, an amount of R136,357 million was spent on compensation of employees, whilst an amount of R144,213 million was spent on goods and services, which includes the payment of computer services (R136,502 million), communication (R2,453 million), operating payments (R1,975 million) and machinery and equipment (R26,865 million).

The programme spent 100,0% of its allocated budget.

Both **Males (88,3%)** and **females (87,3%)** think that the spouse or intimate partners commit the most acts of gender-based violence.

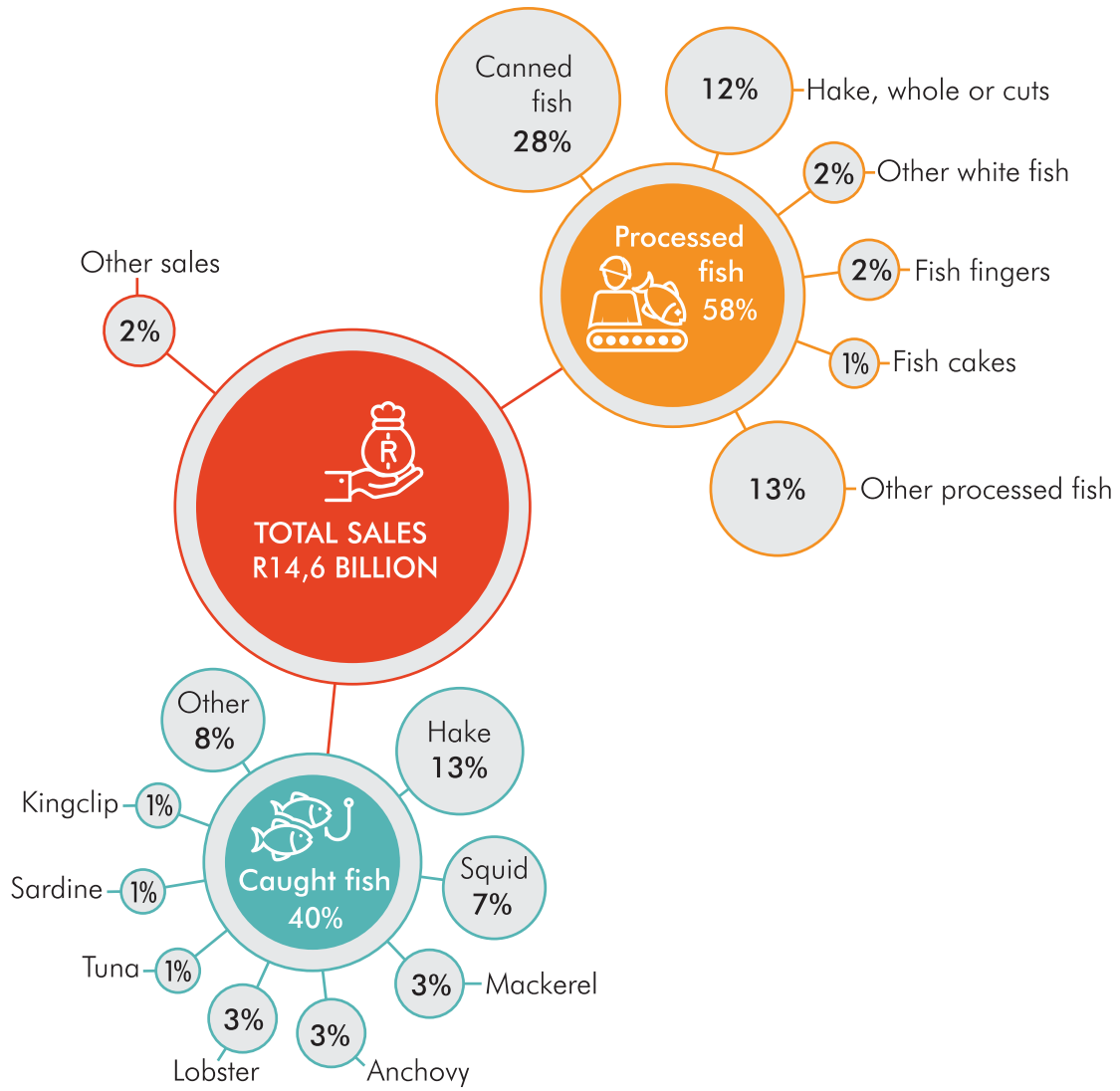
Percentage of persons aged 16 years and above by whom they think commits the most acts of gender-based violence by sex, 2020/21



Source: Governance, Public Safety, and Justice Survey, 2020/21 (GPSJS)

Goods and services

In 2020, processed fish accounted for 58% of total sales in the ocean (marine) fisheries and related services industry



Source: Ocean (marine) fisheries and related services industry, 2020



PROGRAMME 6: STATISTICAL OPERATIONS AND PROVINCIAL COORDINATION

MEET THE TEAM:



Mr L Omar
Chief Director: Data Operations



Ms K Malatji
Acting Chief Director: Household
Survey and Censuses



Ms Z Ntlebi
Provincial Chief Director: Eastern Cape



Ms B Jonas
Provincial Chief Director: Free State



Mr T Manchidi (late)
Provincial Chief Director: Gauteng



Ms H North
Provincial Chief Director: Kwa-Zulu Natal



Mr N Mukwevho
Provincial Chief Director: Limpopo



Ms M Gainewe
Provincial Chief Director: Mpumalanga



Mr D Kleinsmith
Provincial Chief Director: Northern Cape



Mr P Selemela
Provincial Chief Director: North West



Mr M Cronje
Provincial Chief Director: Western Cape



Mr N du Plessis
Chief Director: Office of the DDG

4.6 Programme 6: Statistical Operations and Provincial Coordination

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

Objectives:


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

Linking programmes with strategic outcomes and objectives: Programme 6 contributes to the following strategic outcomes:



Agile operating model

- a) Modernise and innovate business processes across the value chain
- b) Adapt/adopt international frameworks and standards
- c) Leverage statistical infrastructure within the data ecosystem
- d) Reposition and strengthen the methodology function

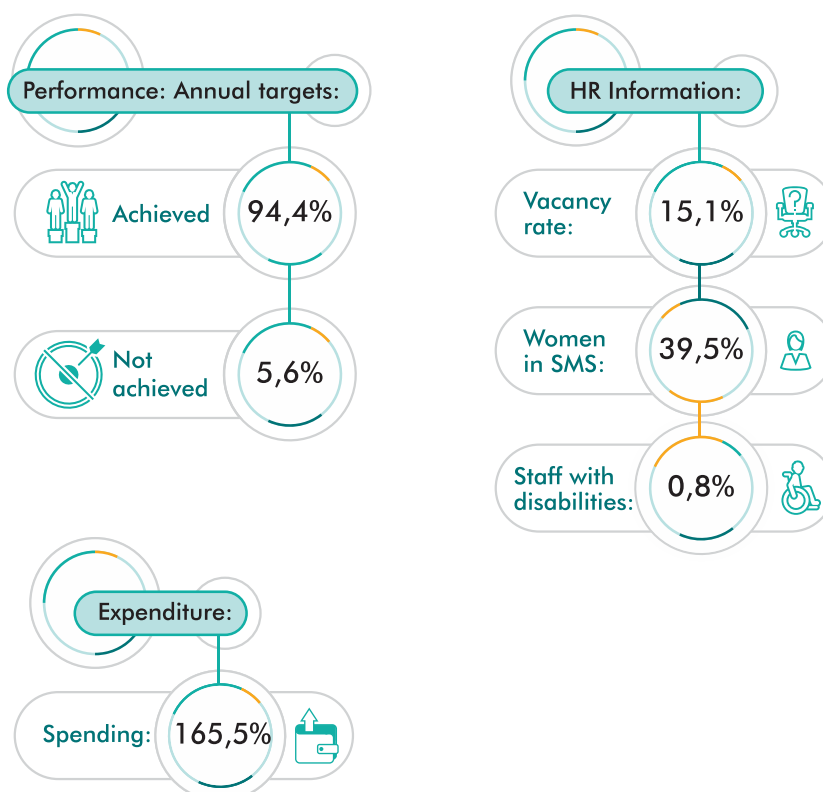


Transformed capability

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

Overall programme performance:

Statistical Operations and Provincial Coordination achieved 94,4% of its annual targets as scheduled. 5,6% were not achieved.



Subprogrammes:

Programme Management for Statistical Operations and Provincial Coordination provides strategic direction and leadership to the programme. Key activities in 2022/23 included providing strategic guidance on improving integrated field operations, leading data collection of Census 2022 in the provinces, addressing the backlog in data operations, and monitoring the implementation of the Work Programme. The programme contributes towards achieving the organisational strategic outcome of agile operating model. The key deliverables are essential and critical elements of the statistical value chain.

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. Provincial and district offices commenced with the data collection of the Income and Expenditure Survey in November 2022. Key outputs included 9 provincial reports on Census 2022 data collection, a report on the piloting of the Integrated Fieldwork Operations Model and the development of a Census 2022 Dissemination Plan.

Data Operations manages the processing and editing of census, survey and administrative data. Key outputs included reports on the implementation of business processes (Phase 1) and the processing of Census 2022 and the Mortality and Causes of Death data for 2019. Data processing for the Mortality and Causes of Death for 2020 was not completed as scheduled due to dependency on an external stakeholder for relevant data.

Household Surveys and Censuses conducts periodic population censuses and large-scale population surveys, and coordinates and integrates collection activities across household surveys. Census 2022 data collection was extended and concluded in May 2022. Key outputs included an evaluation report on Census 2022 field operations, and national reports on digital data collection for household surveys and the development of quality assurance tools.

Response to prioritising women, youth and persons with disabilities: Not applicable.

Strategy to overcome areas of underperformance: Not applicable.

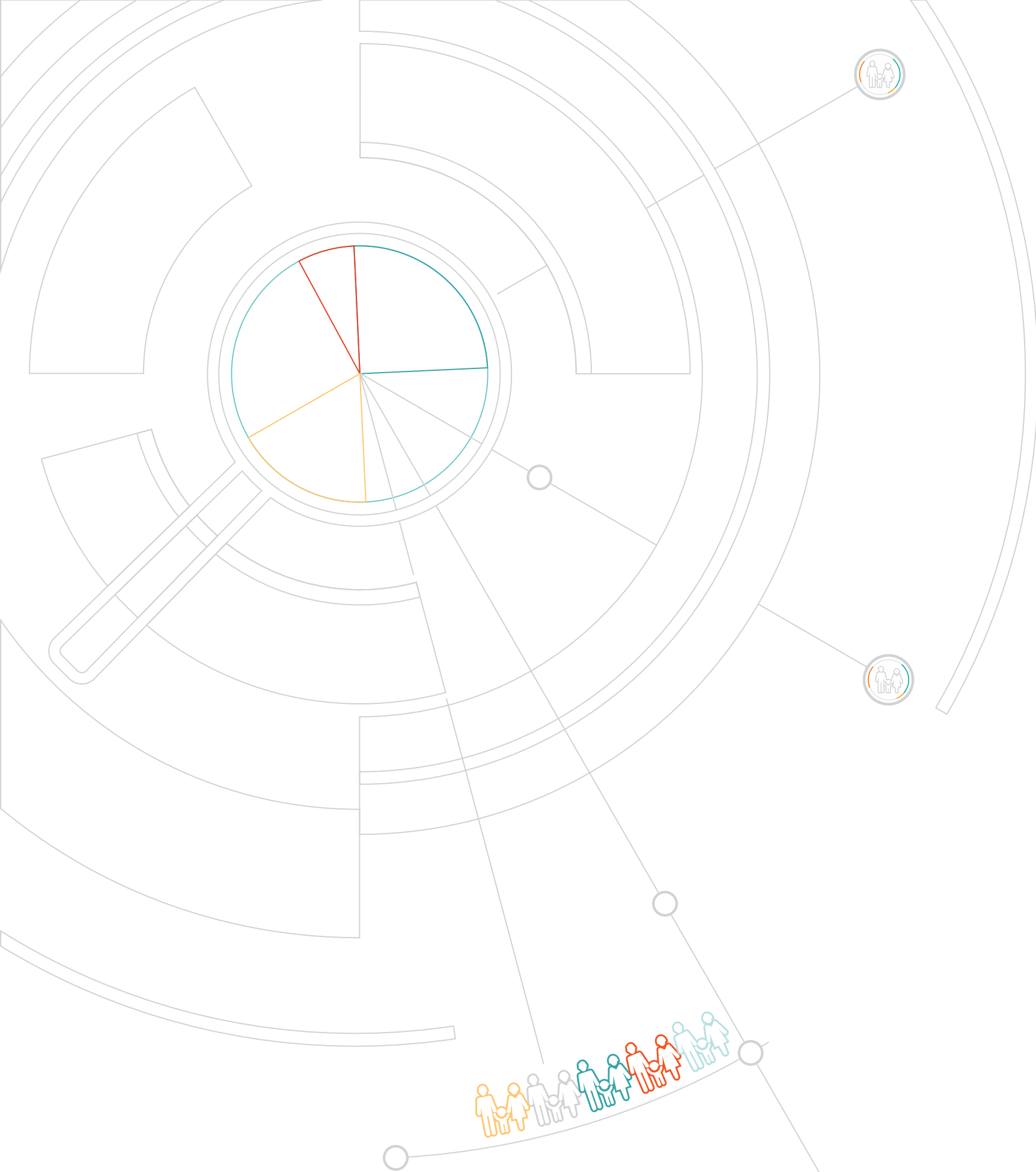
Linking performance with budgets

Summary of payments by subprogramme: Statistical Operations and Provincial Coordination

| Subprogramme | 2022/23 | | | 2021/2022 | | |
|---|---------------------------|--------------------------|--------------------------------|---------------------------|--------------------------|--------------------------------|
| | Final appropriation R'000 | Actual expenditure R'000 | (Over)/under-expenditure R'000 | Final appropriation R'000 | Actual expenditure R'000 | (Over)/under-expenditure R'000 |
| Programme Management for Statistical Operations and Provincial Coordination | 5 532 | 5 532 | - | 4 912 | 4 893 | 19 |
| Provincial and District Offices | 734 603 | 728 399 | 6 204 | 653 007 | 649 142 | 3 865 |
| Data Operations | 58 870 | 58 870 | - | 54 933 | 54 933 | - |
| Household Surveys and Censuses | 433 674 | 1 247 865 | (814 191) | 2 559 935 | 2 385 920 | 174 083 |
| Total | 1 232 679 | 2 040 666 | (807 987) | 3 272 787 | 3 094 888 | 177 899 |

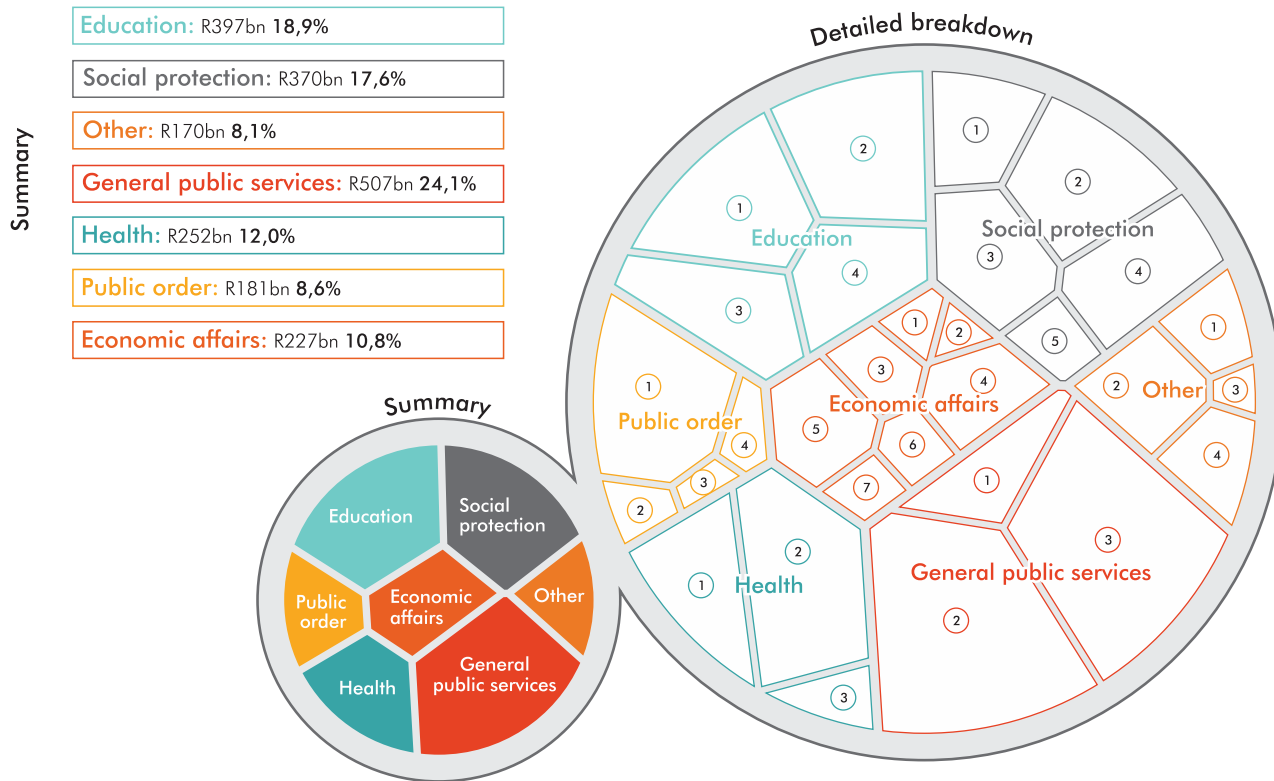
The programme spent R2,041 billion of the allocated funds. Of the total expenditure, an amount of R708,483 million was spent on compensation of employees, whilst an amount of R1,313 billion was spent on goods and services items such as agency and support services (R467,670 million), travel and subsistence (R461,660 million) and operating leases (R110,973 million).

The programme spent 165,5% of its allocated budget.



The South African government spent R2,1 trillion in the 2020/21 fiscal year

This is how the money pie was distributed



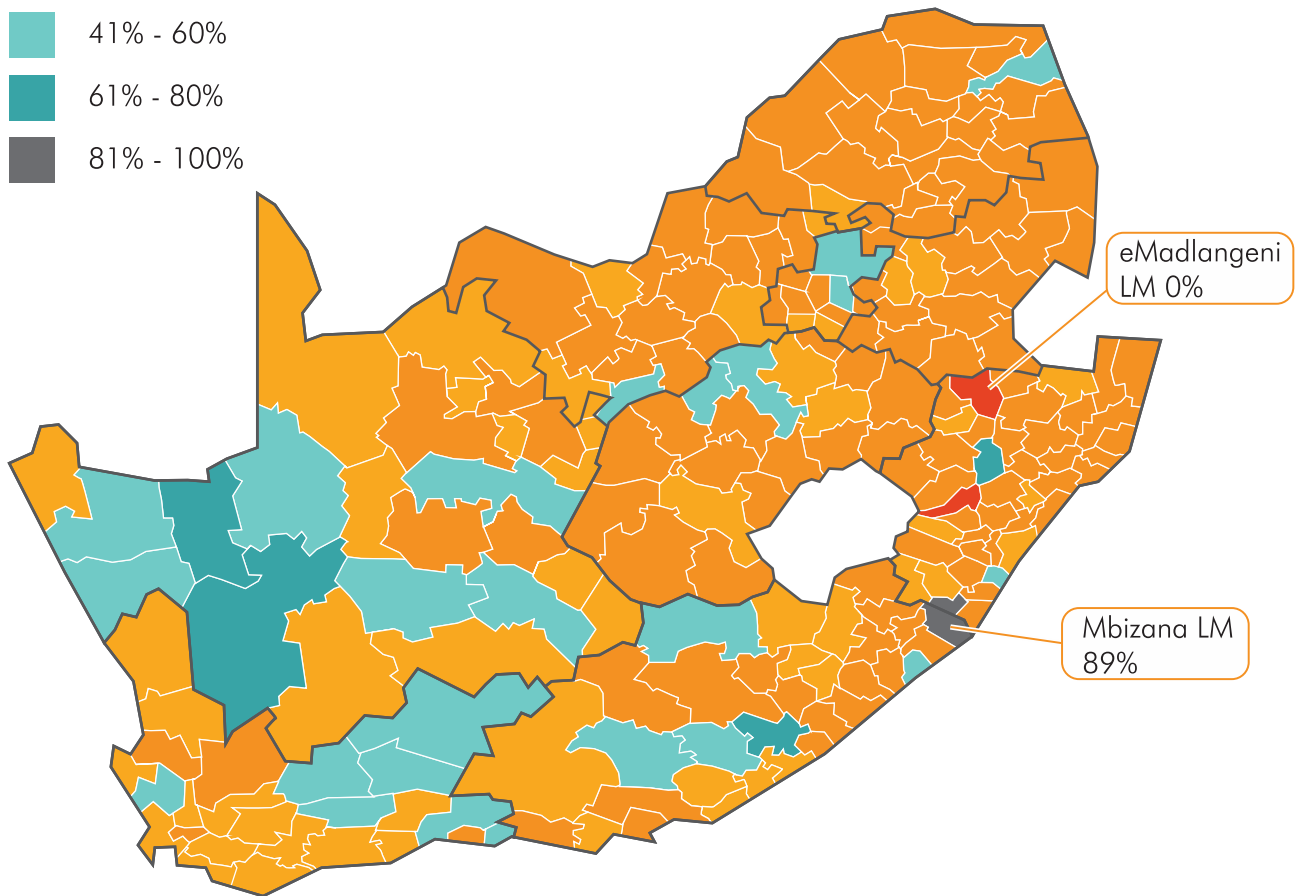
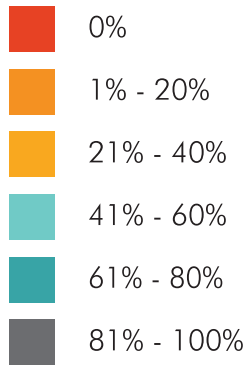
| Detailed breakdown | |
|--------------------------------|---|
| Education | ① Tertiary: R110bn 5,2% ② Pre-primary & primary: R120bn 5,7% ③ Secondary: R90bn 4,3% ④ Other: R77bn 3,7% |
| Social protection | ① Unemployment: R70bn 3,3% ② Family & children: R102bn 4,9% ③ Other: R80bn 3,8% ④ Old age: R88bn 4,2% ⑤ Sickness & disability: R30bn 1,4% |
| Other | ① Recreation & culture: R42bn 2,0% ② Housing: R64bn 3,0% ③ Environmental protection: R13bn 0,6% ④ Defence: R50bn 2,4% |
| General public services | ① Other: R61bn 2,9% ② Interest payments on debt: R233bn 11,1% ③ Legislative services, financial & fiscal affairs, external affairs: R214bn 10,2% |
| Health | ① Public health services: R84bn 4,0% ② Hospital services: R137bn 6,5% ③ Other: R31bn 1,5% |
| Public order | ① Police: R123bn 5,8% ② Prisons: R24bn 1,1% ③ Other: R13bn 0,6% ④ Courts: R23bn 1,1% |
| Economic affairs | ① Other: R1,8bn 0,9% ② Rail: R12bn 0,6% ③ General affairs: R34bn 1,6% ④ Road: R53bn 2,5% ⑤ Energy: R61bn 2,9% ⑥ Transport & other: R26bn 1,2% ⑦ Agriculture: R22bn 1,0% |

Percentages have been rounded and may not sum to 100% Source: Financial statistics of consolidated general government, 2020/2021 (Table C)

Percentage of consumer units benefiting from free basic electricity in 2020

As supplied by metropolitan and local municipalities
Average of all municipalities: 19%

Percentage



Non-financial census of municipalities, 2020



PROGRAMME 7: SOUTH AFRICAN NATIONAL STATISTICS SYSTEM

MEET THE TEAM:



Dr M Mohale
Chief Director: Office of the DDG



Ms N Manyathi
Chief Director: Statistical Reporting



Ms G Bower
Chief Director: Independent
Quality Assessment



Mr H Thema
Chief Director: Economic
and Social Subsystem



Mr S de Klerk
Chief Director: Data and
Information Management

2.7 Programme 7: South African National Statistics System

Programme purpose: Develops and coordinates the national statistics system in South Africa.

Objectives:

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

Linking programmes with strategic outcomes and objectives: Programme 7 contributes to the following strategic outcomes.



Insightful data

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

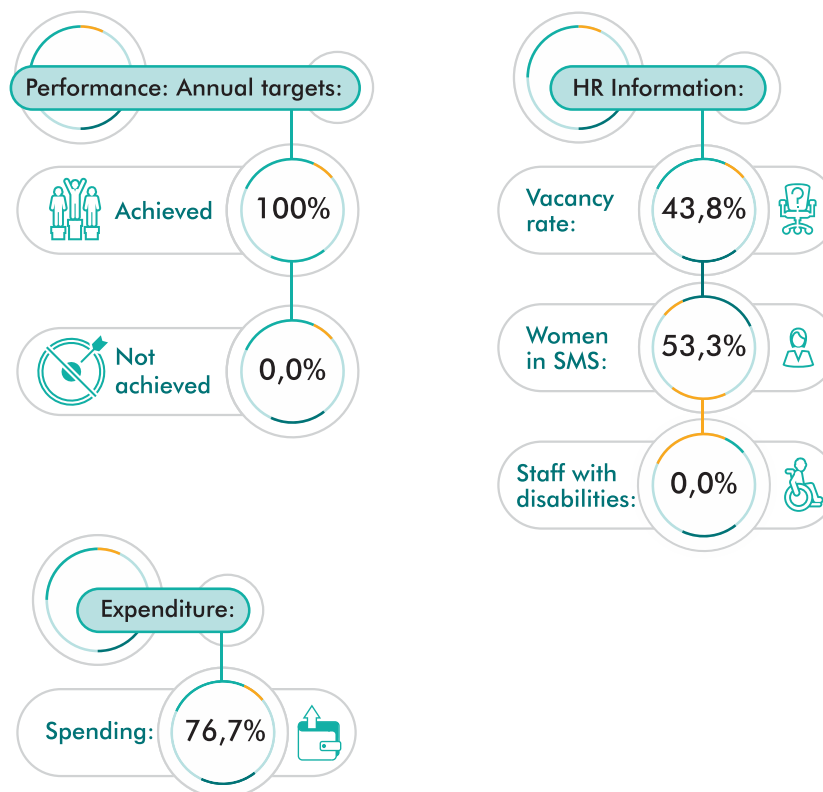


Interconnected statistical systems

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

Overall programme performance:

The South African National Statistics System achieved 100% of its annual targets of which 94,0% were achieved as scheduled and 6,0% were achieved earlier than scheduled.



Subprogrammes:

Programme Management for the South African National Statistics System provides strategic direction and leadership to the programme. Key outputs included leading the legislative reform process, leading strategic engagements at national and international level on the Sustainable Development Goals programme, providing strategic guidance on the independent quality assessment programme and monitoring the Work Programme deliverables. This programme contributes to the achievement of the strategic outcomes *Insightful data* and *Interconnected Statistical Systems*.

Economic Subsystem coordinates and facilitates the production of economic and environmental statistics in the national statistics system, and provides statistical support and advice to producers of official statistics. Key outputs included a clearance report for the Department of Science and Innovations Research and Experimental Development Survey, a report on the review of the Integrated Indicator Framework (IIF), a memorandum of understanding signed with the COEGA Development Corporation and a research report on the tourism sector for the National Strategy for the Development of Statistics (NSDS).

Social Subsystem coordinates and facilitates the production of population and social statistics in the national statistics system, and provides statistical support and advice to producers of official statistics. Key outputs included a clearance report for the SAPS 2021/22 Crime Statistics, a report on the review of the IIF, a memorandum of understanding signed with the Independent Communications Authority of South Africa (ICASA) and a research report on gender statistics for the NSDS.

Independent Quality Assessment conducts independent statistical reviews to assess the quality of statistical information, in line with the South African Statistical Quality Assessment Framework (SASQAF), to certify statistics as official. Key outputs included 2 SASQAF quality assessment reports for the Motor Trade Sales Survey and the SAPS Crime Statistics, and a report on the piloting of SASQAF for administrative data sources.

Statistical Reporting coordinates the reporting of statistics to fulfil South Africa’s statistical reporting obligations. Key outputs included a report on the updating of data values in the IIF, a progress report on the legislative reform process and 17 goal reports on Sustainable Development Goal (SDG) indicators.

Data and Information Management coordinates and manages the transfer and sharing of data among entities in the national statistics system. Key outputs included a report on the updated IIF portal and additional features for the online system for SASQAF assessment and specifications for an online metadata repository for indicators.

Response to prioritising women, youth and persons with disabilities: Not applicable.

Strategy to overcome areas of underperformance: Not applicable.

Linking performance with budgets

Summary of payments by subprogramme: South African National Statistics System

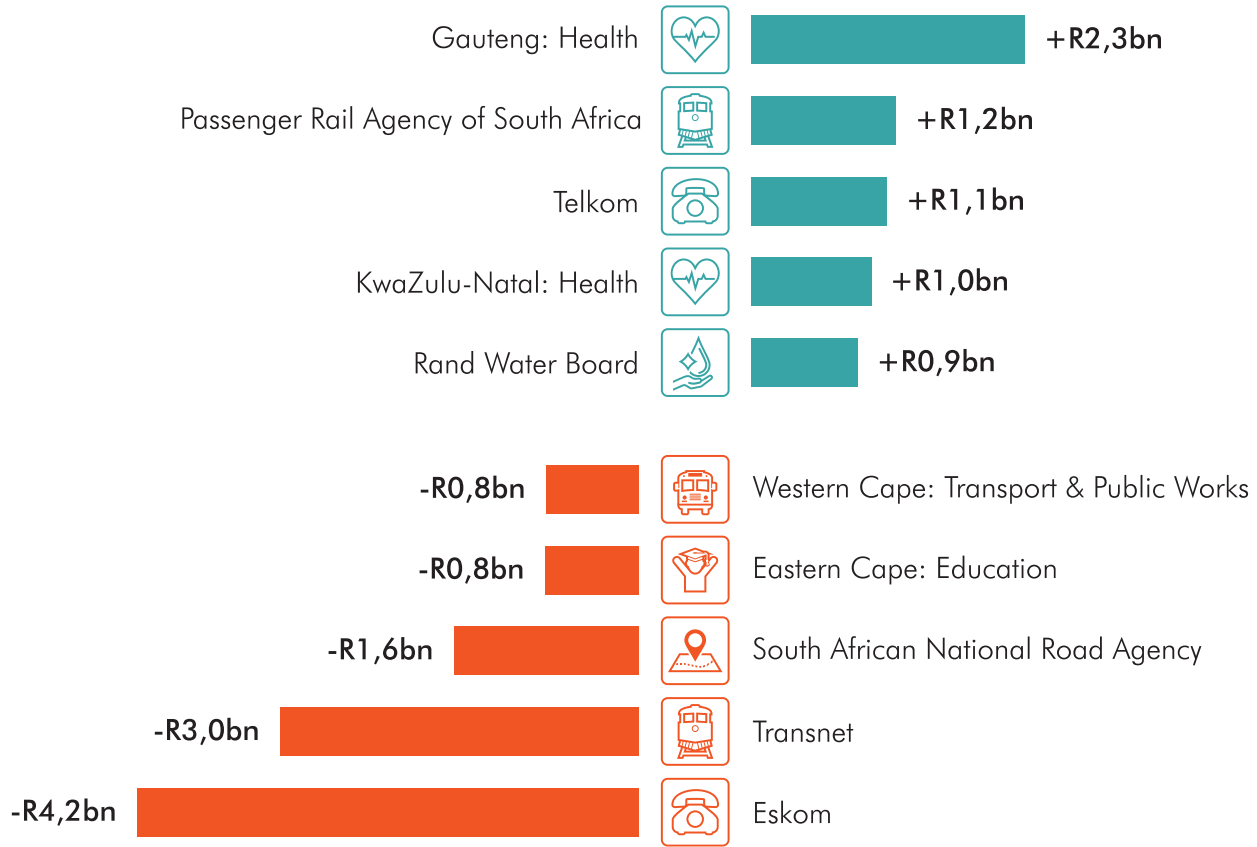
| Subprogramme | 2022/23 | | | 2021/2022 | | |
|--|---------------------------|--------------------------|--------------------------------|---------------------------|--------------------------|--------------------------------|
| | Final appropriation R'000 | Actual expenditure R'000 | (Over)/under-expenditure R'000 | Final appropriation R'000 | Actual expenditure R'000 | (Over)/under-expenditure R'000 |
| Programme Management for SA National Statistics System | 6 609 | 2 687 | 3 922 | 8 476 | 3 685 | 4 791 |
| Social Subsystem | 5 429 | 4 797 | 632 | 7 232 | 5 297 | 1 935 |
| Independent Quality Assessment | 5 175 | 4 860 | 315 | 4 646 | 4 187 | 459 |
| Economic Subsystem | 5 899 | 45,739 | 160 | 4935 | 4 935 | - |
| Data and Information Management | 7 076 | 5 621 | 1 455 | 6 846 | 4 318 | 2 528 |
| Statistical Reporting | 11 707 | 8 435 | 3 272 | 5 807 | 4 067 | 1 740 |
| Total | 41 895 | 32 139 | 9 756 | 37 942 | 26 489 | 11 453 |

The programme spent R32,139 million of the allocated funds. Of the total expenditure, an amount of R27,340 million was spent on compensation of employees, whilst an amount of R4,786 million was spent on goods and services items such as computer services (R1,259 million), consultants (R1,917 million) and travel and subsistence (R608 thousand).

The programme spent 76,7% of its allocated budget.

Eskom and Transnet were the biggest drags on capital expenditure

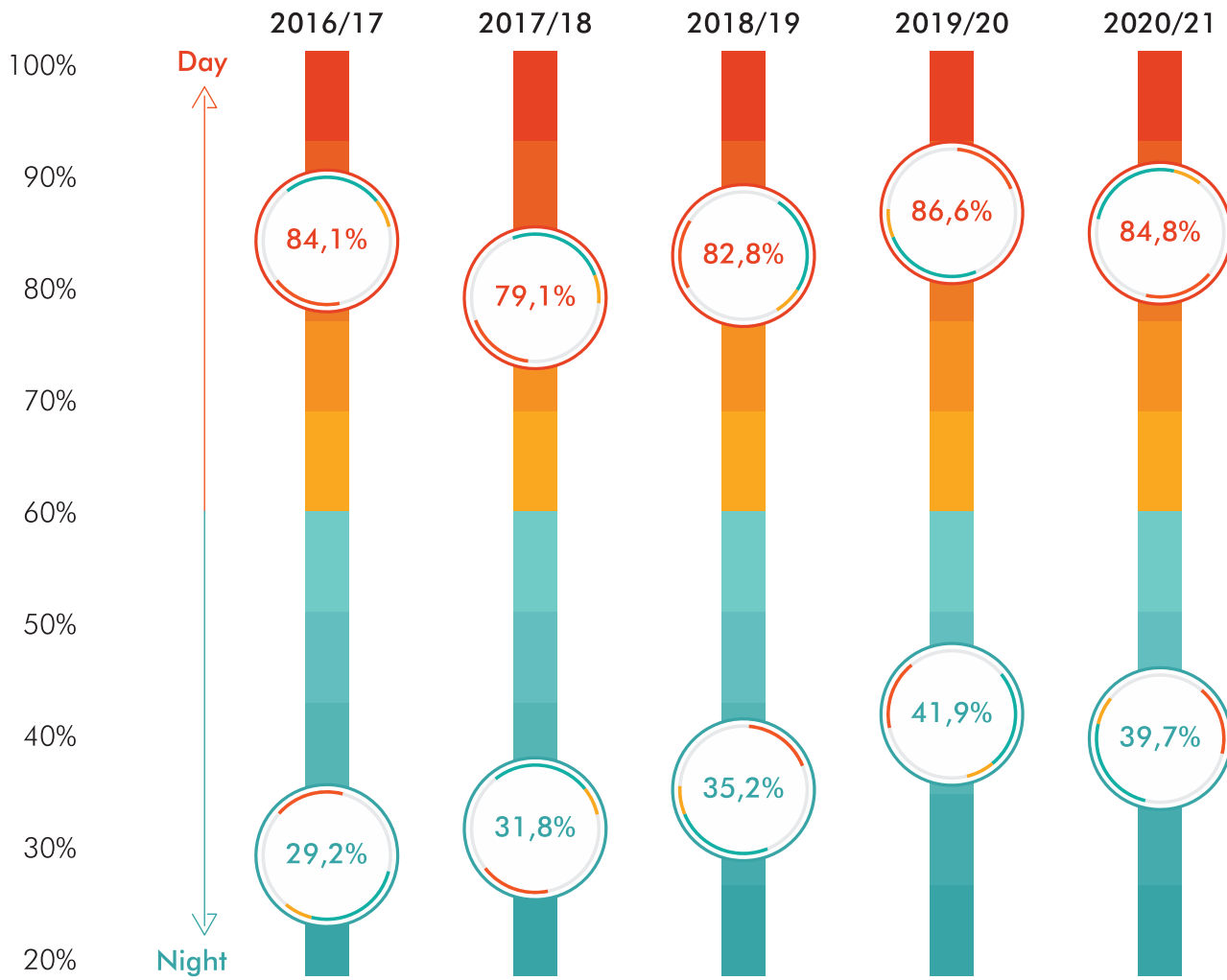
Public-sector institutions that recorded the biggest positive and negative changes between 2020 and 2021



Source: Capital expenditure by the public sector, 2021

Individuals who felt safe walking alone in their neighbourhoods during the **day** decreased from 86,6% in 2019/20 to 84,8% in 2020/21. Those who felt safe walking alone at **night** decreased from 41,9% in 2019/20 to 39,7% in 2020/21.

Percentage of individuals who felt safe (“Very safe” and “Fairly safe”) walking alone in their neighbourhood during day time vs during the night.



Source: Governance, Public Safety, and Justice Survey, 2020/21 (GPSJS)

5. SELECTED PERFORMANCE INDICATORS AS PER ESTIMATES OF NATIONAL EXPENDITURE

| Indicator | Programme | Outcome | Projected | Actual |
|--|----------------------------------|---|-----------|-----------------|
| Number of quarterly and annual releases on GDP estimates per year | Economic Statistics | Outcome 4: Decent employment through inclusive economic growth | 4 | 4 |
| Number of releases on business cycle indicators per year | Economic Statistics | | 150 | 150 |
| Number of releases on financial statistics per year | Economic Statistics | | 16 | 16 |
| Number of price index releases per year | Economic Statistics | | 48 | 48 |
| Number of releases on labour market dynamics per year | Population and Social Statistics | | 8 | 8 |
| Number of releases on living circumstances, service delivery and poverty | Population and Social Statistics | Outcome 8: Sustainable human settlements and improved quality of household life | 4 | 4 |
| Number of releases on the changing profile of the population per year | Population and Social Statistics | Outcome 2: A long and healthy life for all South Africans | 16 | 15 ¹ |
| | | | 246 | 245 |

¹ An annual release on mortality and causes of death (2019) was not published.

6. TRANSFER PAYMENTS

6.1 Transfer payments made for the period 1 April 2022 to 31 March 2023

| Name of transferee | Type of organisation | Purpose for which funds were used | Did the department comply with s38(1)(j) of the PFMA | Amount transferred (R'000) | Amount spent by the entity | Reasons why funds were unspent by the entity |
|---|----------------------|-----------------------------------|--|----------------------------|----------------------------|--|
| South African Broadcasting Corporation (SABC) | Corporation | Television licence renewals | Yes | 3 | 3 | NA |

Stats SA transferred R3 thousand to the South African Broadcasting Corporation (SABC) for television licence renewals.

6.2 Transfer payments budgeted for the period 1 April 2022 to 31 March 2023, but no transfer payments were made

| Name of transferee | Type of organisation | Purpose for which funds were used | Amount budgeted (R'000) | Amount transferred (R'000) | Reasons why funds were not transferred |
|--|----------------------|---|-------------------------|----------------------------|--|
| Population Association of Southern Africa (PASA) | Association | To promote collaboration in the field of demography | 10 | 0 | The department did not make this transfer payment in this financial year as a need to re-negotiate the relationship with PASA was identified |

Stats SA is a key partner of the Population Association of Southern Africa (PASA), along with various academic and research institutions that have a vested interest in demographers. Stats SA budgeted R10 thousand as a transfer to provide support in their activities.

7. DONOR FUNDS

No donor funds were received during the 2022/23 financial year.

8. CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN

| Infrastructure Projects | Notes | 2022/23 | | | 2021/22 | | |
|--|-------|-----------------------------|----------------------------|----------------------------------|-----------------------------|----------------------------|----------------------------------|
| | | Final Appropriation (R'000) | Actual Expenditure (R'000) | (Over)/Under Expenditure (R'000) | Final Appropriation (R'000) | Actual Expenditure (R'000) | (Over)/Under Expenditure (R'000) |
| New and replacement assets | | | - | | - | - | - |
| Existing infrastructure assets | | 289 241 | 289 241 | - | 284 320 | 274 788 | 9 532 |
| Upgrades and additions | | 426 | 426 | - | 20 800 | 20 800 | - |
| Rehabilitation, renovations, and refurbishment | | - | - | - | - | - | - |
| Maintenance and repairs | | - | - | - | 569 | 569 | - |
| Infrastructure transfer | | - | - | - | - | - | - |
| Current | | - | - | - | - | - | - |
| Capital | | - | - | - | - | - | - |
| Total | | 289 667 | 289 667 | - | 305 689 | 296 157 | 9 532 |

NB: Infrastructure consists of long-lived capital assets that are normally stationary in nature and can be preserved for a significantly greater number of years than most capital assets.

Notes:

1. New and replacement assets

No infrastructure assets were procured in the 2022/23 financial year.

2. Existing infrastructure assets

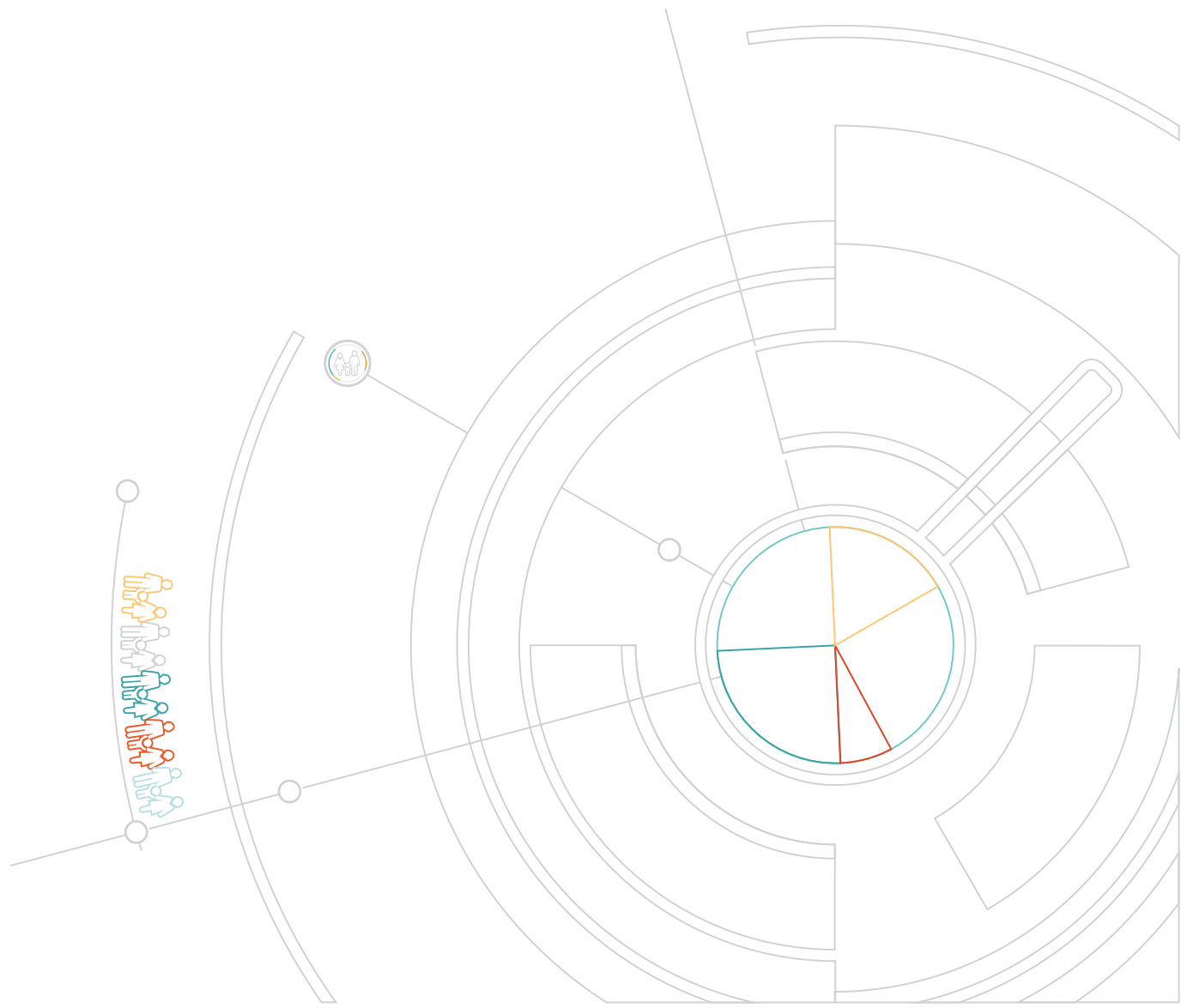
The amounts reported under Existing infrastructure represent the payments made in relation to the PPP Building that is currently occupied by the department. The Public Private Partnership agreement will be terminated after 19 years. There was no over/under spending on funds in the 2022/23 financial year.

3. Upgrades and additions

The infrastructure asset upgrades to an amount of R426 thousand were made to the ICT infrastructure of the department, in the 2022/23 financial year.

4. Maintenance and repairs

There was no amount spent in the 2022/23 financial year on maintenance of ICT infrastructure.





SECTION 3

GOVERNANCE

1. INTRODUCTION

Stats SA remains committed to the highest standards of governance, which is fundamental to the management of public finances and resources through coordinated governance structures to effectively, efficiently and economically utilise state resources.

2. RISK MANAGEMENT

Stats SA is committed to maintaining an effective, efficient and transparent system of risk management, that supports the achievement of the department's strategic and operational objectives, as required in terms of section 38(2)(i) of the Public Finance Management Act.

Risk assessments were conducted at strategic and operational levels, including the consideration and/or incorporation of possible emerging risks that included the impact of the COVID-19 pandemic. This forms part of the Risk Management policy and strategy of the department. Operational risks and related mitigation strategies are populated on an electronic risk management system and updated on a quarterly basis by risk owners. Continuous risk awareness sessions were held for risk owners and risk champions.

The quarterly risk management reports, which form part of the Risk, Anti-corruption and Integrity Management (RAIM) reports, include progress reports on the strategic risks identified and are tabled at the Chief Director's Forum (CDF), EXCO and Audit Committee (AC) meetings. The risk management directorate was actively involved in the risk and governance structures of the Census 2022 project, which continued due to the extension of Census data collection in the current financial year. In addition, the Risk Management directorate also provided support to the Income and Expenditure Survey (IES), including training and ongoing related risk management support.

The eight strategic risks identified for the 2022/23 financial year were not all fully mitigated and have been carried over to the 2023/24 financial year. Mitigation activities have been put in place and quarterly reviews of related mitigations were undertaken. However, extension of the Census data collection has resulted in over-expenditure, notwithstanding unsuccessful additional funding requests at the commencement of the extension. The Audit Committee (AC) continues to review, monitor and engage with management on the quarterly RAIM reports.

Risk management processes, including Business Continuity Management (BCM), were proactively monitored. Measures were put in place to reduce the impact of the COVID-19 pandemic on the organisation and its activities, including the Census 2022 and IES projects.

3. ETHICS, FRAUD AND CORRUPTION

Stats SA has an approved fraud prevention strategy and implementation plan.

Mechanisms in place to report fraud and corruption include whistleblowing where officials can make confidential disclosures about suspected fraud. Employees making these disclosures are assured of protection. The department also makes use of the National Anti-corruption Hotline and an internal email address for employees to disclose fraud and corruption anonymously. Reported fraud cases are registered and an investigator is assigned to investigate the reported incident.

The Anti-corruption and Integrity Management directorate monitors the submission of financial disclosures. Stats SA's Senior Management Service duly complied by submitting 100% financial disclosures by 30 April 2022, although one SMS member submitted late and concession was granted. Verifications were successfully completed and submitted to the Public Service Commission by 31 May 2022. Financial disclosures for staff on levels 9 and 10 opened on 1 June 2022 and were concluded by 31 July 2022. Training was conducted online. Thirteen (13) employees either failed to disclose or submitted incomplete disclosures and are being investigated. Three (3) lifestyle reviews were conducted with one closed and two being further investigated.

Fraud awareness was conducted through articles in the internal Pulse electronic publications. In addition, external stakeholders are sensitised on the website as to any fraud alerts. Fraud awareness training has also been conducted online for the IES project. A fraud awareness campaign was conducted during the annual international fraud awareness week in November 2022.

4. MINIMISING CONFLICT OF INTEREST

The department continues to implement processes requiring users and Supply Chain Management (SCM) practitioners to declare whether or not they have interests in a particular company. This is in addition to the standard bidding documentation that requires the service provider to declare their interest in and knowledge of departmental officials that are or could be involved in the respective procurement process. The Bid Specification, Bid Evaluation and Bid Adjudication committee members declare their interests prior to any evaluation or adjudication of a bid process. Where an interest exists, the respective members are expected to recuse themselves from the process. All members of the Bid Adjudication Committee and SCM practitioners are required to sign the respective codes of conduct in addition to the Code of Conduct for Public Servants that further advises on the process of declaring interests.

In addition, SMS members are required to complete a related parties/transactions and key management personnel questionnaire for possible disclosure in the annual financial statements.

All other areas of possible conflicts of interest are dealt with under ethics management.

5. CODE OF CONDUCT

The Code of Conduct is applicable to all Stats SA's employees and gives effect to the relevant constitutional provisions relating to the Public Service.

The Human Resource Management and Development Chief Directorate in conjunction with the Anti-corruption and Integrity Management directorate held information sharing sessions with the Senior Management Service on the Code of Conduct, ethics and managing discipline in the workplace during the fourth quarter.

Stats SA follows the process as outlined in the Disciplinary Code and Procedures as per Resolution 01 of 2003 in occurrences of breach of the Code of Conduct. The said Disciplinary Code and Procedures provide for a formal or informal process to be followed, depending on the nature and seriousness of the non-compliance. Additional to the Code, employees of Stats SA are also bound by section 17 of the Statistics Act, to maintain confidential personal or business information to which they have access. Any contravention thereof will be addressed through the disciplinary procedures as mentioned above.

6. HEALTH, SAFETY AND ENVIRONMENTAL ISSUES

The health and safety of all employees are of high importance and continuous measures are being put in place, considering physical and operational risk assessments.

Occupational Health and Safety (OHS) Committees assist in ensuring compliance with occupational health and safety matters. Relevant recommendations in the mitigation of identified risks have been implemented and compliance monitored.

7. PORTFOLIO COMMITTEE

7.1 Composition of Portfolio Committee on Public Service and Administration

| ANC | DA | EFF | IFP | NFP |
|------------------------------|-----------------|--------------|---------------------------|---------------|
| Mr TH James (Chairperson) | Dr LA Schreiber | Ms RN Komane | Mr Inkosi RN Cebekhulu | Mr CHM Sibisi |
| Ms MT Kibi | Dr MM Gondwe | | | |
| Ms ST Maneli | | | | |
| Ms VP Malomane | Mr JJ McGluwa | | | |
| Ms MM Ntuli | | | | |
| Ms RT Siweya | | | | |
| Dr J Nothnagel | | | | |
| Ms T Magweba | | | | |

7.2 Dates of meetings

- o 06 May 2022: Briefing on the 2022/23 annual Work Programme
- o 11 October 2022: Briefing on the 2021/22 Annual Report

7.3 Recommendations by the Portfolio Committee on the Work Programme

Based on the deliberations of the annual 2022/23 Work Programme with Stats SA on 06 May 2022, the Portfolio Committee recommended that Stats SA, through the Minister in the Presidency for Planning, Monitoring and Evaluation, gives attention to the following activities:

- a) Stats SA should expeditiously finalise and table amendment of the Statistics Act (1999) to drive statistical reform in the country timeously to Parliament. The amendments of the Act should firmly respond to the evolving environment, with particular emphasis on statistical coordination, the data revolution, a state-wide statistical service and institutional arrangements;
- b) Vacancy rate has to be drastically reduced by undertaking a recruitment drive to strengthen departmental workforce in order to continue producing quality, reliable and timeous statistics for the nation and international world;
- c) Stats SA should, through additional allocation on the Compensation of Employees budget, prioritise balancing its employment equity targets by ensuring capable women are appointed to senior management positions, including 2% of people living with disabilities;
- d) Stats SA should commit to a certain percentage of youth being employed in the department;
- e) Stats SA should move with speed in conducting the Income and Expenditure Survey which was last conducted in 2015, having been allocated additional resources for the project in order to assist the country's planning in terms of understanding socio-economic challenges resulting into poverty. The continuing unemployment rate signals that the poverty level needs to be urgently addressed by both public and private sectors;
- f) Stats SA should leverage the use of technology such as Computer-assisted Personal Interviews (CAPI) and Computer-assisted Telephonic Interviews (CATI), which has drastically reduced costs of collecting data and timeous production of results; and
- g) Stats SA should ensure that an Integrated Indicator Framework (IIF), which is a network of various data systems, corroborates/supports the Development Indicators administered by the Department of Planning, Monitoring and Evaluation.

Conclusion

In conclusion, statistics remain 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, etc. Therefore, Stats SA continues to play a significant role in producing credible statistics to inform evidence-based planning, monitoring, evaluation and decision-making and helping academics, the private and public sector towards accessing reliable statistics. Moreover, Stats SA remains a key strategic player in the transformative agenda by producing evidence-based, quality and accurate official statistics for the country. Collection of statistics remains a top priority in ensuring informed current and future planning for the country.

Statistical information plays a critical role in the value chain and should enhance planning and evidence-based policy making across a wide range of sectors. The Committee welcomed additional budget allocation on the compensation of employees, Income and Expenditure Survey and Post-enumeration Survey. A well-resourced Statistics South Africa will serve the needs of the country well.

7.4 Recommendations by the Portfolio Committee on the Annual Report

Based on the deliberations of the 2021/22 Annual Report with Stats SA on 11 October 2022, the Portfolio Committee recorded the following recommendations:

The Portfolio Committee recommended that:

- a) Stats SA together with the Minister in the Presidency for the Department of Planning, Monitoring and Evaluation should expeditiously finalise and table the amendment of the Statistics Act (Act No. 6 of 1999) to Cabinet and later to Parliament since it has met all necessary executive requirements. The amendments of the Act should firmly respond to the evolving environment, with particular emphasis on statistical coordination, the data revolution, a state-wide statistical service and institutional arrangements;
- b) The vacancy rate of 19,3% should be drastically reduced by undertaking a recruitment drive to strengthen the departmental workforce in order to continue producing quality, reliable and timeous statistics for the nation and international world;
- c) Stats SA should, through additional allocation on the Compensation of Employees budget, prioritise balancing its employment equity targets by ensuring capable women are appointed in senior management positions, including 2% of people with disabilities; and
- d) Stats SA should develop and implement an action plan in order to ensure that the deficiencies identified in the 2021/22 financial year are addressed.

Conclusion

Statistics South Africa continues to play a critical role in South Africa and internationally. Statistical releases give meaning to the evidence-based policy making, decision-making, planning and allocation of the budget in the country. The department was able to spend almost its total allocated budgets and achieved set targets. The department's allocated budget on the compensation of employees has to be efficiently spent by appointing competent people. The historical record on gender equity representation and 2% of people with disabilities in the department has to be given main priority when filling funded vacancies. The Committee notes that funding allocated to address the budget shortfall to Stats SA was not sufficient to cover for the budget deficit on compensation of employees over the Medium-Term Expenditure Framework. Stats SA should continue requesting additional budget allocation to stabilise the workforce in the department. Accountability within the department has improved with responsible leadership and management.

During the year under review, Stats SA has embarked in preparation of the Census phase. The Committee welcomed and notes progress made thus far in conducting Census 2022 under tough conditions such as the COVID-19 pandemic and the KwaZulu-Natal provincial floods, which hampered collection of data. The Committee is looking forward to the release of the Census 2022 report in the second quarter of the 2023/24 financial year.

8. SCOPA RESOLUTIONS

There were no resolutions from SCOPA for the department during the 2022/23 financial year.

9. PRIOR MODIFICATIONS TO AUDIT REPORT

The audit report was unqualified with no material findings or non-compliance.

10. INTERNAL CONTROL

The Internal Control directorate monitors the implementation and adherence to internal controls that are built into policies, procedures, practice notes and legal prescripts that govern the department, and to identify any weaknesses that are either inherent in the system or as a result of ignorance or neglect. The purpose of Internal Control is to address risks and provide reasonable assurance that, in pursuit of the vision, mission and objectives of Stats SA, the following are achieved:

- o Executing orderly, ethical, economical, efficient and effective operations;
- o Fulfilling accountability obligations;
- o Complying with applicable laws and regulations; and
- o Safeguarding resources against loss, misuse and damage.

An effective internal control system is a fundamental success factor in meeting the objectives of the department.

During 2022/23, the function focused on the following:

- o The validation of financial document parcels/batches due to the extra large volumes of Census expenditure to ensure that processes and procedures were followed in order to address any non-compliance with policies and internal control procedures, to identify internal control weaknesses, to recommend improvements, and to follow up on the implementation thereof; and
- o Maintaining the register of fruitless and wasteful expenditure and irregular expenditure, as well as reporting on progress.

11. INTERNAL AUDIT AND AUDIT COMMITTEE

11.1 Internal Audit

In terms of the Public Finance Management Act (Act No. 1 of 1999) (PFMA), the Institute of Internal Auditors (IIA) standards, and the Internal Audit Charter, the scope of Internal Audit focuses mainly on determining whether Stats SA's risk management, internal control, and governance processes, designed by management in compliance with section 38(1)(a) of the PFMA, are adequate and functioning in a manner that ensures that set objectives are met.

- o For the year under review, Internal Audit fulfilled the audit activities in terms of the internal audit coverage plan approved by the Audit Committee, capacitated by a panel of service providers that rendered Census 2022 co-sourced audit services. This was achieved by:
- o Auditing control systems and submitting internal audit reports identifying weaknesses and recommending improvements in respect of various processes within Stats SA;
- o Conducting follow-up audits to determine whether areas of improvement as recommended by the Auditor-General South Africa (AGSA) and Internal Audit have been implemented;
- o Providing advisory and consulting services at various forums such as EXCO, Risk Management, Bid Adjudication, ITC Procurement, and committees relating to key projects such as Census 2022, Post-enumeration Survey for Census 2022 and the Income and Expenditure Survey 2022/23;
- o Providing an overall opinion regarding the effectiveness of the internal control environment within Stats SA; and
- o Coordinating and reporting on combined assurance within Stats SA.

Internal Audit also fulfilled its responsibility to the Audit Committee by providing administrative support and reporting on the organisation's control environment deficiencies as reported to management.

11.2 Audit Committee

The control environment is based on policies and procedures that are developed and periodically reviewed to ensure that Stats SA meets its responsibilities in an effective and efficient manner, complies with relevant legislation, and manages known and identified risks to the organisation.

The Audit Committee of Stats SA is established in terms of sections 76(4)(d) and 77 of the Public Finance Management Act, 1999 (PFMA) and performs its duties in terms of a written terms of reference (the Audit Committee Charter).

The status of the Audit Committee is an independent advisory committee comprising four external members. Its role is to within Stats SA and to report and make recommendations to the Accounting Officer.

Audit Committee membership

| Name | Qualifications | Date initially appointed | Date reappointed/ term ended | No. of meetings attended |
|-----------------------------|----------------------------|--------------------------|---------------------------------|--------------------------|
| Ms RA van Wyk (Chairperson) | MBA, CA (SA) | 25/05/2009 | Term extended from 01/01/2023 | 6 |
| Mr RA Tshimole | BCom | 12/10/2012 | Term extended from 01/04/2022 | 5 |
| Mr TTC Dlamini | MA – Development Economics | 14/03/2019 | Term extended from 14/03/2021 | 6 |
| Mr SP Simelane | CA (SA) | 27/09/2020 | 1 st term | 6 |

During the financial year the Audit Committee met six times and performed, amongst other activities, the following key responsibilities:

- o Approved the strategic and coverage plans of Internal Audit and reviewed their performance and outcomes throughout the year;
- o Reviewed the strategic plan of the Auditor-General South Africa (AGSA) for the financial year;
- o Reviewed the AGSA’s management report and audit report on Stats SA;
- o Reviewed in-year management reporting relating to financial management, risk management and performance management;
- o Reviewed the Annual Financial Statements; and
- o Reviewed the improvements implemented by management to address control weaknesses reported by Internal Audit and the AGSA.

12. REPORT OF THE AUDIT COMMITTEE OF STATS SA FOR THE FINANCIAL YEAR ENDED 31 MARCH 2023

The Audit Committee of Stats SA is pleased to present its report for the financial year ended 31 March 2023.

Audit Committee responsibility

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

The effectiveness of internal control

Findings by both Internal Audit and the Auditor-General South Africa (AGSA) revealed certain control weaknesses that were raised with Stats SA management.

The following Internal Audit work was completed during the year under review:

- o Adequacy and effectiveness audits on various internal control and governance processes;
- o Reviews of the Annual Financial Statements;
- o Reviews of the quarterly performance information reports;
- o Follow-up audits on previous audits to evaluate the effective implementation of Internal Audit recommendations that management had agreed to implement;
- o Advisory services; and
- o Follow-up on implementation of previous years' audit recommendations by the AGSA.

The following were areas that require ongoing management attention and that we have continued to monitor during the year:

- o ICT governance and the IT environment – As IT plays a critical role within the core and support business areas of Stats SA, and the running of Census 2022 and other key statistical projects, it is important that management continues to work to improve the stability, capacity and security of the IT infrastructure.
- o Reported internal control weaknesses –Both the AGSA and Internal Audit have raised a number of findings on control weaknesses during the year under review. We encourage management to strengthen controls in those areas where such weaknesses have been reported, and to be vigilant in monitoring and strengthening the internal control environment.
- o Risk management – With the challenges facing Stats SA, it is important that management continually manages known and emerging risks, with particular attention to those that may have a negative impact on the finances of the organisation. We will continue to monitor this regularly.
- o Census 2022 – We continue to monitoring the risks and progress of the Census 2022 project, as well as the management of expenditure against the available budget for this project.

We regularly review Stats SA's implementation plan for addressing audit issues raised in the previous years and we are satisfied that all matters are receiving attention. We will continue to monitor the implementation of corrective measures in this regard, to ensure that these are implemented

In-year management and monthly/quarterly reporting

Stats SA has prepared monthly and quarterly reporting as is required by the PFMA and other legislation/regulations, and reported within prescribed timelines to the relevant authorities and stakeholders.

Evaluation of financial statements

We have reviewed the annual financial statements prepared by Stats SA.

Auditor-General South Africa's report

The Audit Committee concurs with and accepts the conclusions of the AGSA on the annual financial statements, and is of the opinion that the audited annual financial statements for the financial year ended 31 March 2023 be accepted and read together with the report of the AGSA.

Conclusion

We encourage the organisation to maintain its commitment to high levels of governance and strong systems of internal control.

We commend Stats SA management and staff for adapting to the technology driven approach that Stats SA is implementing and being innovative and agile in their approach to make sure that they still delivered on their mandate.

The Audit Committee wishes to reiterate its concern about the continued reduction in the amount of funds available to Stats SA and the impact that this may have on (1) the organisation and its staff in the short term, and (2) the ability of the organisation to achieve its mandate in the medium to longer term.



Ms R van Wyk

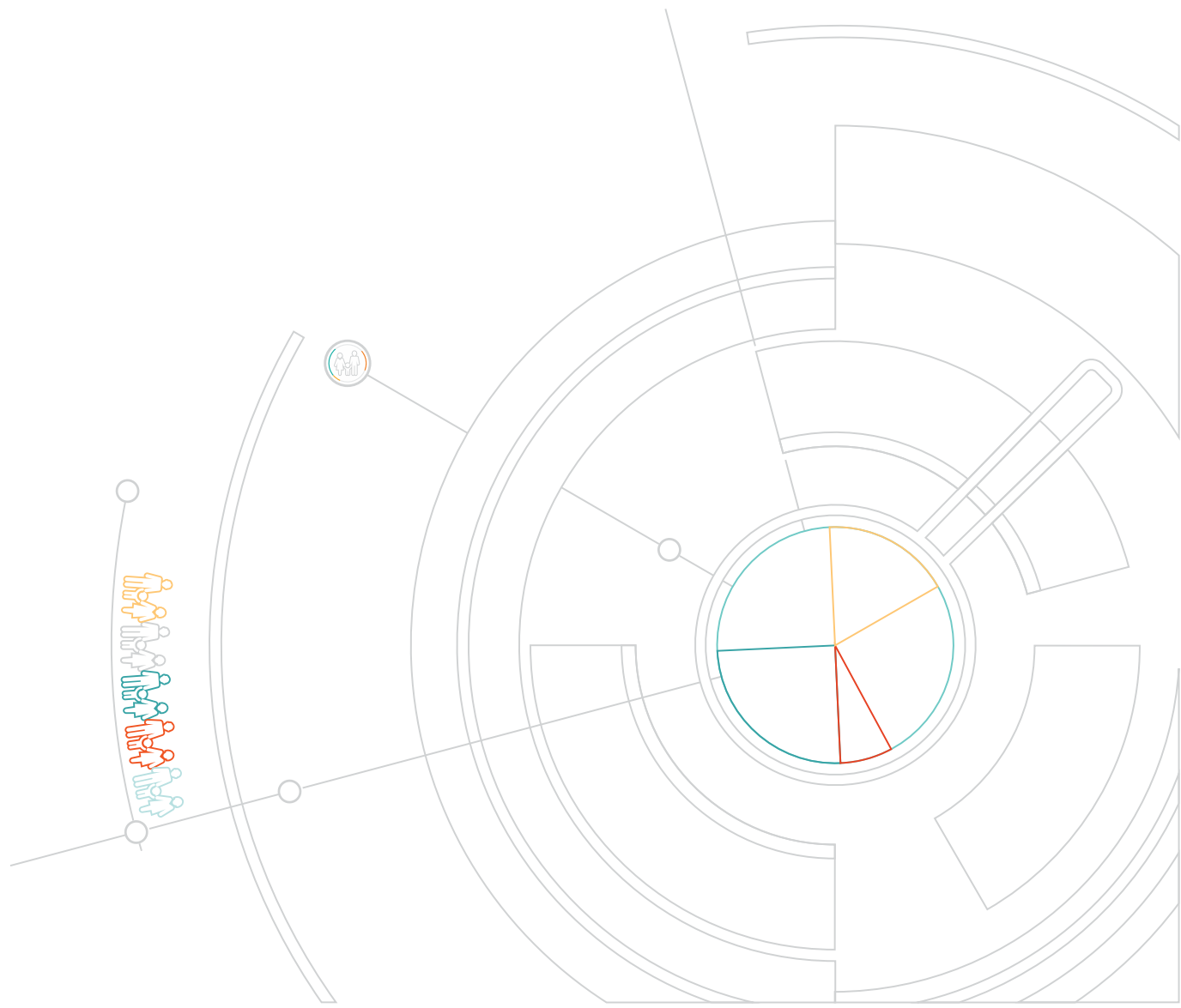
Chairperson of the Audit Committee for Stats SA

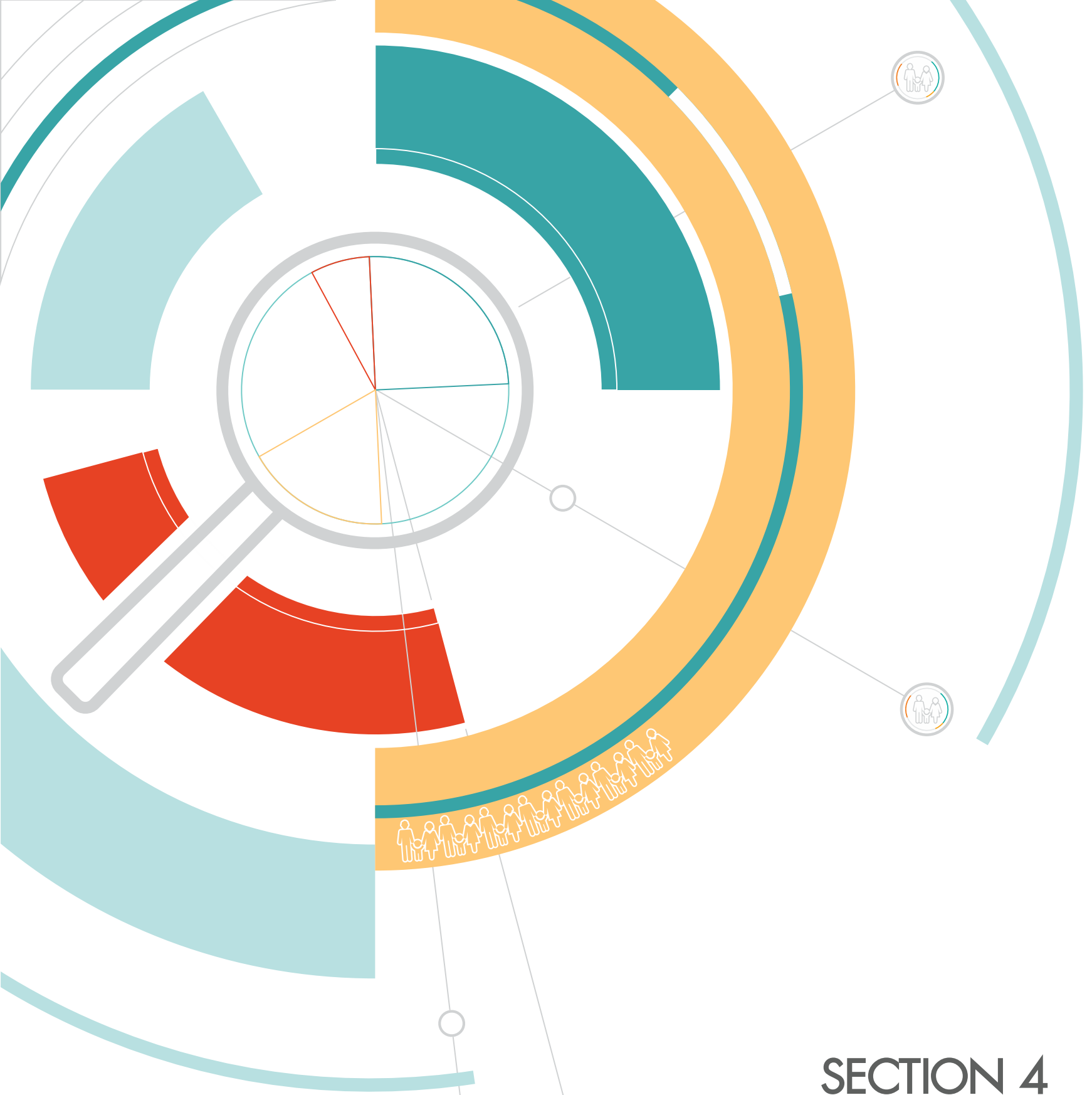
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13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

The department applied the relevant code of good practice (B-BBEE certificate levels 1–8) with regard to the following:

| Criteria | Response (Yes/No) | Discussion |
|--|-------------------|--|
| Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law? | No | Not applicable to Stats SA |
| Developing and implementing a preferential procurement policy? | Yes | The preferential policy is applied for goods and services procured through bids and quotations. In the 2022/23 financial year, goods and services were procured from 231 black economic empowerment entities of the 301 entities procured from. The BEE transactions account for 77% of suppliers/service providers |
| Determining qualification criteria for the sale of state-owned enterprises? | No | Not applicable to Stats SA |
| Developing criteria for entering into partnerships with the private sector? | Yes | <ul style="list-style-type: none"> o Stats SA developed a criterion in line with the BBBEE scorecard. The scorecards are designed to ensure that companies that are awarded bids within the public private partnerships are BBBEE compliant and in line with the PPPFA. In addition to that, previously disadvantaged individuals, including women and the youth, partake in the PPP transactions o This criterion was applied during the construction of the Stats SA head office building. The scorecard is forward looking in that during the operation and management of the facilities phase of the building, the majority of people employed to work in the building were employed from previously disadvantaged groups. This action resulted in employment being created in areas such as security services, cleaning, gardening and canteen services for local youth |
| Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad-based Black Economic Empowerment | No | Not applicable to Stats SA |





SECTION 4

HUMAN RESOURCE MANAGEMENT

1. HUMAN RESOURCE MANAGEMENT

The information contained in this part of the Annual Report has been prescribed by the Minister: Public Service and Administration for all departments in the public service.

2. OVERVIEW OF HUMAN RESOURCES

The department is committed to implementing effective Human Resources Management strategies and interventions to position itself as an employer of choice. The department implements a number of key programmes to build capacity and enhance skills development, with a particular focus on the youth. Stats SA has advertised its internship programme for the 2023–2024 intake as one of the important annual interventions aimed at sustaining our talent base.

Human capital is the most valuable asset in Stats SA. In order to achieve its organisational strategic objectives, Stats SA needs employees with the necessary skills and competencies. Great emphasis is therefore placed on capacity building programmes for employees at all levels. The organisation has made progress in developing leadership and management skills.

The Human Resources Plan 2022/23–2024/25 was developed and aligned to the departmental strategy, and has been widely consulted with stakeholders. The implementation of the HR Plan should provide the necessary guidance and support in implementing the department’s services and mandate.

Human resource priorities for the year under review and the impact of these priorities

The following priorities dominated the human resource landscape at Stats SA during the year under review:

- o Harnessing the retention of scarce skills by multipronged programmes to ensure that critical skills are retained;
- o Placing staff in line with strategic priority areas by reskilling, upskilling and redeploying staff affected by technology and digital transformation;
- o Developing and realigning the human resource management and development strategy to the new strategic direction;
- o Developing and implementing gender-based violence programmes;
- o Implementing a recruitment strategy to target people living with disability, diversity, youth and women empowerment at senior levels;
- o Developing a skills development strategy that incorporates talent management;
- o Developing and implementing computerised HRM systems for electronic exit interviews and performance management and development;
- o Providing human resource support to surveys and ad hoc projects, including the Post-enumeration Survey (PES), Income and Expenditure Survey (IES) and Mortality and causes of death (MACOD); and
- o Ensuring that reasonable accommodation is provided for persons with disabilities.

Workforce planning and key strategies to attract and recruit a skilled and capable workforce

Major fiscal challenges in government resulted in Stats SA not being able to fill vacant positions. Stats SA has received an additional R44,091 million in the 2022/23 budget allocation in relation to the department’s compensation of employees, which increased the organisation’s baseline to cater for the filling of critical positions.

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 recruit and maintain a highly qualified and motivated workforce and to provide an environment to support them.

The internship programme is also being used as a vehicle to create a pool of candidates from which to recruit.

Employee Performance Management

The performance management and development system includes activities that ensure that the strategic and operational goals of Stats SA are met in an effective and efficient manner. The performance management and development system consists of the following primary elements: Performance Planning and Agreement, Performance Monitoring and Development, Annual Performance Evaluation, and managing the outcome of annual evaluation processes.

Employee Health and Wellness Programmes

The following programmes, including online sessions, were undertaken/provided during the year:

- o 24-hour counselling and professional support;
- o Condom distribution;
- o HIV counselling and testing;
- o HIV, tuberculosis (TB) and sexually transmitted infection (STI) awareness;
- o Promotion of medical male circumcision;
- o Education and awareness programmes and distribution of posters; and
- o Scholar programme that promotes life skills to teenagers.

Achievements

- o Placed all affected non-SMS staff members in the new structure;
- o Provided support to the Census 2022 and PES projects;
- o Developed a five-year Employment Equity Plan;
- o Provided effective EAP programmes to promote productivity in the workplace:
 - Virtual GBV workshop which addressed racism, ageism and rights of LGBTQI+ and social ills that contribute to GBV;
 - Men's Indaba;
 - Mental health, financial management, gambling addiction; and
 - 16 Days of Activism for No Violence against Women and Children.

Challenges faced by the department

- o Inability to achieve employment equity targets due to non-recruitment;
- o Low staff moral due to the increasing vacancy rate and accompanying workload increase;
- o Increase in employee and labour relations issues due to the above factors;
- o Measuring the impact of training; and
- o Management of poor performance.

Future HR plans and goals

Stats SA will prioritise the following activities to ensure that the mandate of the organisation is achieved:

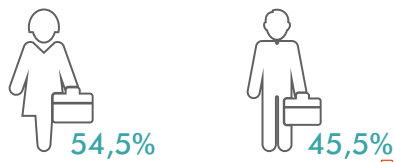
- o Implement strategies for meeting EE targets;
- o Provide human resources support to surveys and ad hoc projects;
- o Improve relations with organised labour; and
- o Conduct a skills audit in alignment with the strategic direction of the organisation.

Summary of Human Resource information

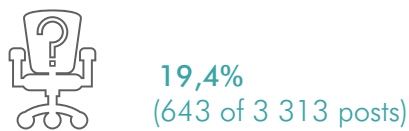
Total number of employees in Stats SA:



Filled posts per gender:



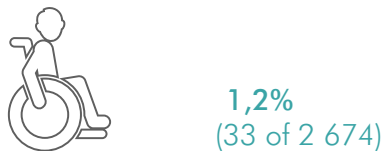
Vacancy rate:



Age profile:



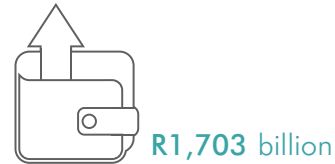
Staff with disability:



Number of training courses provided:



Personnel expenditure:



Filled posts per race group:



Main reasons why staff are leaving Stats SA:



SMS posts filled:



Women in SMS:



Average sick leave days per employee:



3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1 Personnel-related expenditure

Table 3.1.1 – Personnel expenditure by programme for the period 1 April 2022 to 31 March 2023

| Programme | Total expenditure R'000 | Personnel expenditure R'000 | Training expenditure R'000 | Professional and special services expenditure R'000 | Personnel cost as % of total expenditure | Average personnel cost per employee R'000 |
|---|-------------------------|-----------------------------|----------------------------|---|--|---|
| Programme 1: Administration | 719 120 | 227 738 | 2 824 | 1 018 | 31,7 | 554 |
| Programme 2: Economic Statistics | 283 799 | 264 541 | 1 112 | - | 93,2 | 383 |
| Programme 3: Population and Social Statistics | 280 104 | 210 836 | 134 | 26 | 75,3 | 212 |
| Programme 4: Methodology and Statistical Infrastructure | 133 618 | 127 475 | 39 | - | 95,4 | 647 |
| Programme 5: Statistical Support and Informatics | 308 202 | 136 357 | 611 | 1 | 44,2 | 668 |
| Programme 6: Statistical Operations and Provincial Coordination | 2 040 666 | 708 483 | 550 | 5 871 | 34,7 | 11 |
| Programme 7: South African National Statistics System | 32 139 | 27 340 | 108 | 1 917 | 85,1 | 882 |
| Total | 3 797 648 | 1 702 770 | 5 378 | 8 833 | 44,8 | 25 |

Table 3.1.2 – Personnel costs by salary band for the period 1 April 2022 to 31 March 2023

| Salary band | Personnel expenditure R'000 | % of total personnel cost | No. of employees | Average personnel cost per employee R'000 |
|--|-----------------------------|---------------------------|------------------|---|
| Lower skilled (levels 1–2) (permanent staff) | 14 608 | 1 | 84 | 174 |
| Lower skilled (levels 1–2) (temporary staff) | 211 357 | 12 | 64 639 | 3 |
| Skilled (levels 3–5) (permanent staff) | 44 539 | 3 | 186 | 239 |
| Skilled (levels 3–5) (temporary staff) | 10 197 | 1 | 87 | 117 |
| Highly skilled production (levels 6–8) (permanent staff) | 521 337 | 31 | 1 485 | 351 |
| Highly skilled production (levels 6–8) (temporary staff) | 63 739 | 4 | 512 | 124 |
| Highly skilled supervision (levels 9–12) (permanent staff) | 590 293 | 35 | 902 | 654 |
| Highly skilled supervision (levels 9–12) (temporary staff) | 20 170 | 1,2 | 74 | 273 |
| Senior and top management (levels 13–16) (permanent staff) | 222 925 | 13 | 208 | 1 072 |
| Senior and top management (levels 13–16) (temporary staff) | 3 605 | 0,2 | 2 | 1 803 |
| Total | 1 702 770 | 100 | 68 179 | 25 |

Table 3.1.3 – Salaries, overtime, homeowners allowance and medical aid by programme for the period 1 April 2022 to 31 March 2023

| Programme | Salaries | | Overtime | | Homeowners allowance | | Medical aid | |
|---|------------------|---------------------------------|--------------|---------------------------------|----------------------|----------------------------|---------------|------------------------------------|
| | Amount R'000 | Salaries as % of personnel cost | Amount R'000 | Overtime as % of personnel cost | Amount R'000 | HOA as % of personnel cost | Amount R'000 | Medical aid as % of personnel cost |
| Programme 1: Administration | 196 232 | 86,2 | 3 081 | 1,4 | 6 330 | 2,8 | 11 583 | 5,1 |
| Programme 2: Economic Statistics | 224 996 | 85,1 | - | 0,0 | 9 068 | 3,4 | 15 970 | 6,0 |
| Programme 3: Population and Social Statistics | 196 172 | 93,0 | 1 | 0,0 | 2 492 | 1,2 | 4 451 | 2,1 |
| Programme 4: Methodology and Statistical Infrastructure | 110 374 | 86,6 | - | 0,0 | 3 398 | 2,7 | 5 660 | 4,4 |
| Programme 5: Statistical Support and Informatics | 120 019 | 88,0 | 481 | 0,4 | 2 698 | 2,0 | 4 312 | 3,2 |
| Programme 6: Statistical Operations and Provincial Coordination | 612 971 | 86,5 | 1 139 | 0,16 | 22 457 | 3,2 | 39 547 | 5,6 |
| Programme 7: South African National Statistics System | 24 399 | 89,2 | - | 0,0 | 558 | 2,0 | 562 | 2,1 |
| Total | 1 485 163 | 87,2 | 4 702 | 0,3 | 47 001 | 2,8 | 82 085 | 4,8 |

Table 3.1.4 – Salaries, overtime, homeowners allowance and medical aid by salary band for the period 1 April 2022 to 31 March 2023

| Salary band | Salaries | | Overtime | | Homeowners allowance | | Medical aid | |
|--|------------------|---------------------------------|--------------|---------------------------------|----------------------|----------------------------|---------------|------------------------------------|
| | Amount R'000 | Salaries as % of personnel cost | Amount R'000 | Overtime as % of personnel cost | Amount R'000 | HOA as % of personnel cost | Amount R'000 | Medical aid as % of personnel cost |
| Lower skilled permanent staff (levels 1–2) | 8 450 | 57,8 | - | 0,0 | 1 271 | 8,7 | 1 964 | 13,4 |
| Lower skilled temporary staff (levels 1–2) | 49 319 | 23,3 | 652 | 0,3 | - | 0,0 | - | 0,0 |
| Skilled permanent staff (levels 3–5) | 27 167 | 61,0 | 884 | 2,0 | 2 762 | 6,2 | 5 099 | 11,4 |
| Skilled temporary staff (levels 3–5) | 7 024 | 68,9 | - | 0,0 | - | 0,0 | - | 0,0 |
| Highly skilled production permanent staff (levels 6–8) | 621 544 | 119,2 | 1 691 | 0,3 | 24 680 | 4,7 | 49 077 | 9,4 |
| Highly skilled production temporary staff (levels 6–8) | 44 096 | 69,2 | - | 0,0 | - | 0,0 | - | 0,0 |
| Highly skilled supervision permanent staff (levels 9–12) | 569 150 | 96,4 | 1 460 | 0,2 | 13 674 | 2 | 23 597 | 4 |
| Highly skilled supervision temporary staff (levels 9–12) | 14 235 | 70,6 | - | 0,0 | - | 0,0 | - | 0,0 |
| Senior and top management permanent staff (levels 13–16) | 141 965 | 63,7 | 16 | 0,0 | 4 445 | 2,0 | 2 325 | 1,0 |
| Senior and top management temporary staff (levels 13–16) | 2 213 | 61,4 | - | 0,0 | 170 | 4,7 | 22 | 64,5 |
| Total | 1 485 163 | 87,2 | 4 702 | 0,3 | 47 001 | 2,8 | 82 085 | 4,8 |

3.2 Employment and vacancies

Table 3.2.1 – Employment and vacancies by programme as on 31 March 2023

| Programme | Permanent posts | | | |
|---|---|------------------------|--------------|---|
| | Number of posts on approved establishment | Number of posts filled | Vacancy rate | Number of employees additional to establishment |
| Programme 1: Administration | 516 | 353 | 31,6 | 0 |
| Programme 2: Economic Statistics | 577 | 501 | 13,2 | 0 |
| Programme 3: Population and Social Statistics | 216 | 176 | 18,5 | 0 |
| Programme 4: Methodology and Statistical Infrastructure | 238 | 176 | 26,1 | 0 |
| Programme 5: Statistical Support and Informatics | 239 | 181 | 24,3 | 0 |
| Programme 6: Statistical Operations and Provincial Coordination | 1 479 | 1 256 | 15,1 | 0 |
| Programme 7: South African National Statistics Systems | 48 | 27 | 43,8 | 0 |
| Total | 3 313 | 2 670 | 19,4 | 0 |

Note:

- o One staff member appointed against post on salary level 14 is remunerated on salary level 15 (personal notch).
- o The following staff are on contract, appointed against permanent posts (included under filled posts):
 - 1x Statistician-General; and
 - 15x contract workers appointed against permanent posts.
- o The following posts are identified for budgets cuts:
 - 2x Level 13; 2x Level 12
 - 1x Level 10; 2x Level 9
 - 1x Level 8; 1x Level 7
 - 2x Level 6; 1x Level 1

Vacancy rate per programme: 2022/23 vs 2021/22

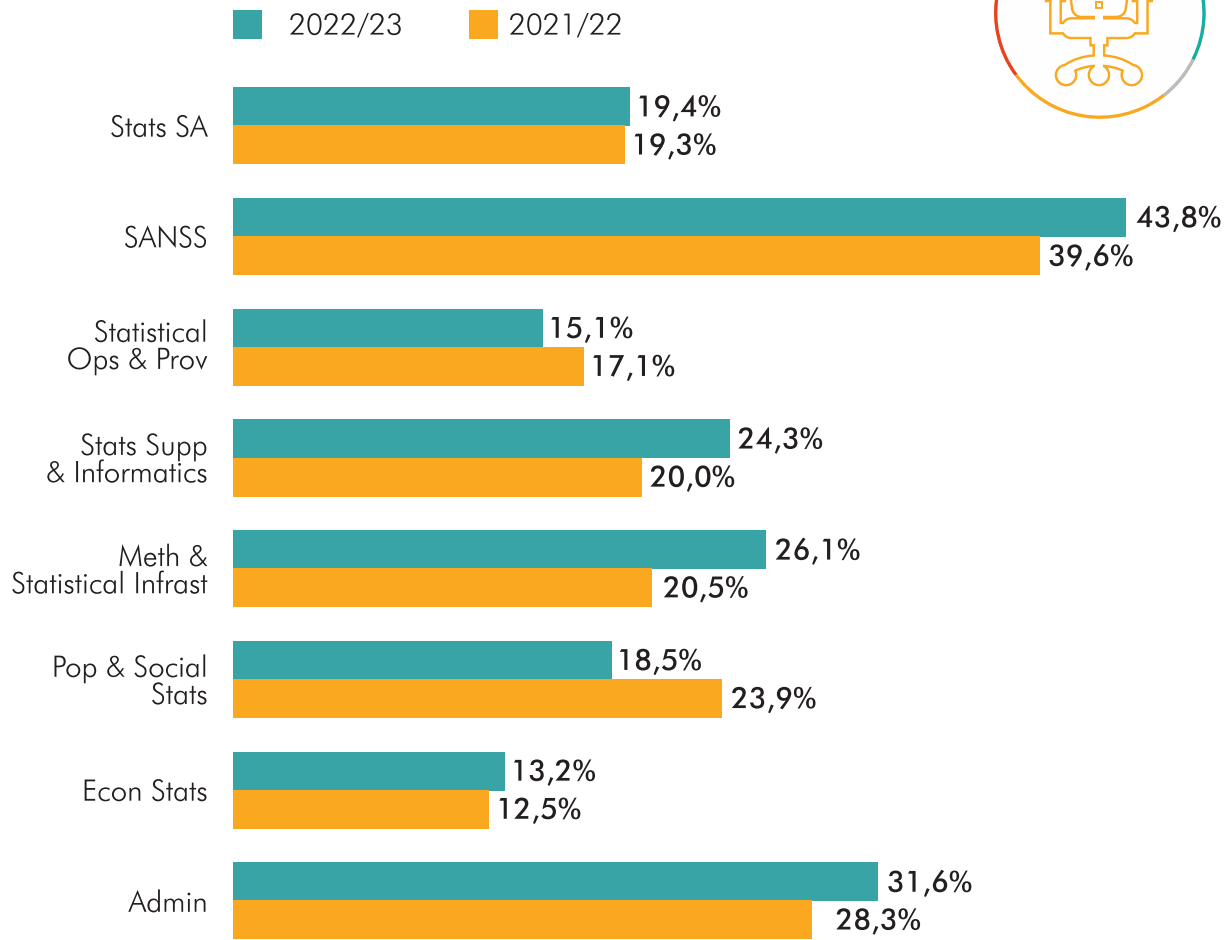


Table 3.2.2 – Employment and vacancies by salary band as on 31 March 2023

| Salary band | Permanent posts | | | |
|-----------------------------------|---|------------------------|--------------|--|
| | Number of posts on the approved establishment | Number of posts filled | Vacancy rate | Number of posts filled additional to establishment |
| Lower skilled (1–2) | 83 | 74 | 10,8 | 0 |
| Skilled (3–5) | 255 | 172 | 32,5 | 0 |
| Highly skilled production (6–8) | 1 649 | 1 387 | 15,9 | 0 |
| Highly skilled supervision (9–12) | 1 081 | 850 | 21,4 | 0 |
| Senior management levels (13–16) | 245 | 187 | 23,7 | 0 |
| Total | 3 313 | 2 670 | 19,4 | 0 |

Note:

- o One staff member appointed against post on salary level 14 is remunerated on salary level 15 (personal notch).
- o The following staff are on contract, appointed against permanent posts (included under filled posts):
 - 1x Statistician-General; and
 - 15x contracts workers appointed against permanent posts.
- o The following posts are identified for budgets cuts:
 - 2x Level 13; 2x Level 12
 - 1x Level 10; 2x Level 9
 - 1x Level 8; 1x Level 7
 - 2x Level 6; 1x Level 1

Vacancy rate per salary band: 2022/23 vs 2021/22

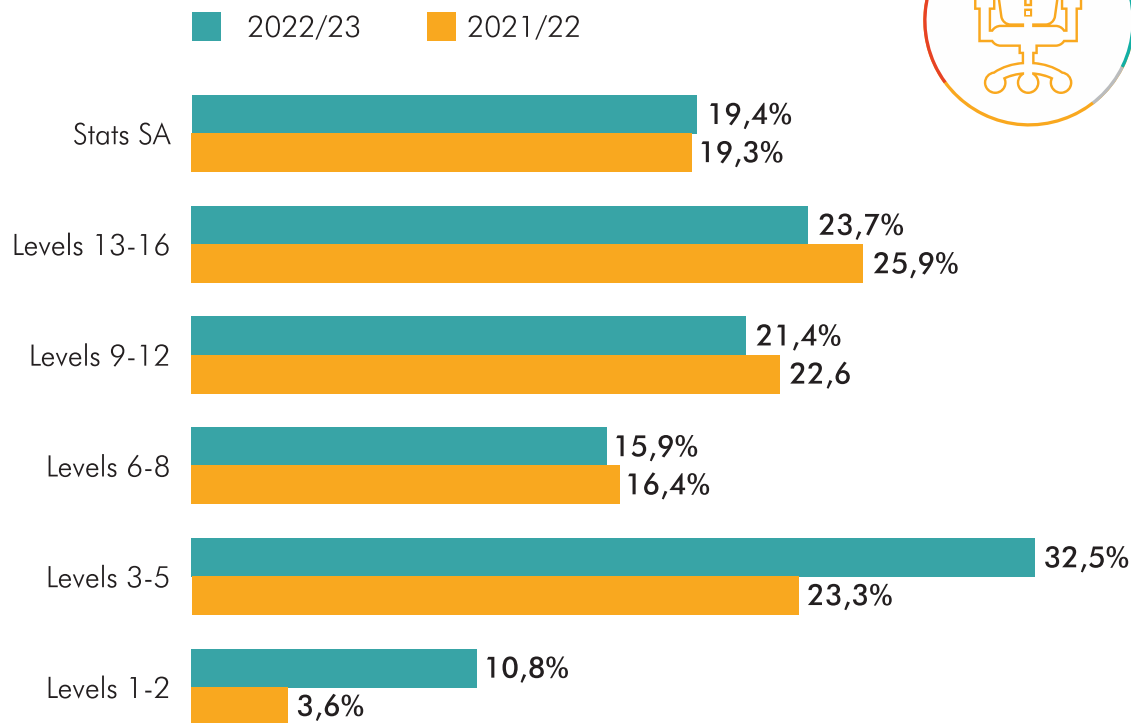


Table 3.2.3 – Employment and vacancies by critical occupation as on 31 March 2023

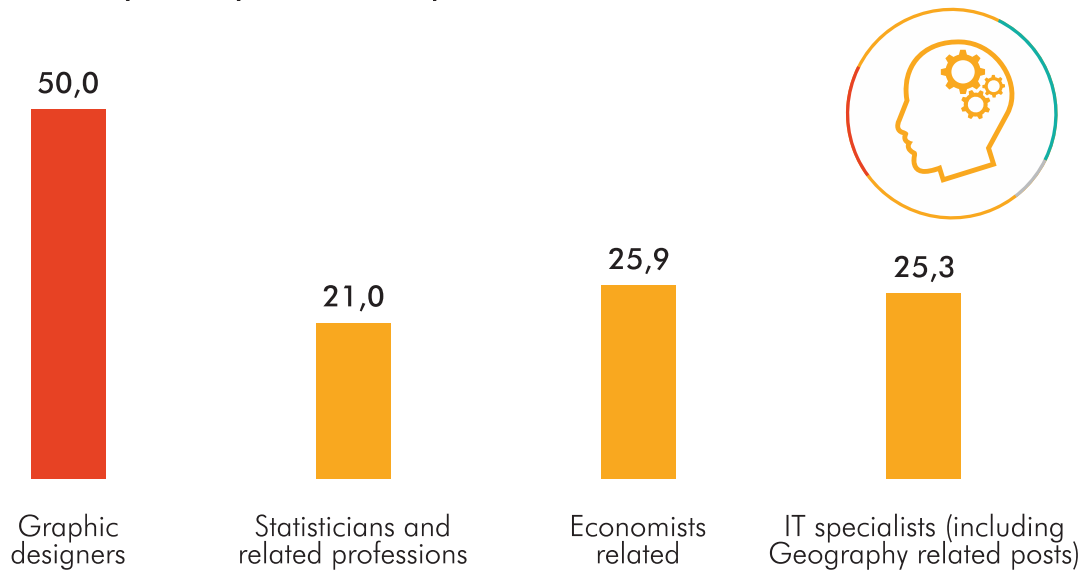
| Critical occupation | Number of posts on the approved establishment | Number of posts filled | Vacancy rate | Number of posts filled additional to establishment |
|--|---|------------------------|--------------|--|
| IT Specialists (including Geography-related posts) | 221 | 165 | 25,3 | 0 |
| Economists related | 54 | 40 | 25,9 | 0 |
| Statisticians and related professions | 596 | 471 | 21,0 | 0 |
| Graphic Designers | 8 | 4 | 50,0 | 0 |
| Total | 879 | 680 | 22,6 | 0 |

Note:

Critical posts:

- o Clerical staff associated with Statisticians are not included;
- o IT specialists (including Geography-related posts); and
- o Statisticians and related professions (include Survey Statisticians, Statistical Advisors, Methodologist and Demographers).

Vacancy rate by critical occupation: 31 March 2023



3.3 Filling of SMS posts

Table 3.3.1 – SMS post information as on 31 March 2023

| SMS level | Total number of funded SMS posts | Total number of SMS posts filled | % of SMS posts filled | Total number of SMS posts vacant | % of SMS posts vacant |
|-----------------|----------------------------------|----------------------------------|-----------------------|----------------------------------|-----------------------|
| Salary level 16 | 1 | 1 | 100,0 | 0 | 0,0 |
| Salary level 15 | 7 | 3 | 42,9 | 4 | 57,1 |
| Salary level 14 | 52 | 44 | 84,6 | 8 | 15,4 |
| Salary level 13 | 185 | 139 | 75,1 | 46 | 24,9 |
| TOTAL | 245 | 187 | 76,3 | 58 | 23,7 |

Note:

- o 1x staff member appointed against post on salary level 14 is remunerated on salary level 15 (personal notch); and
- o 1x SMS member (Statistician-General) is appointed on a fixed-term contract against permanent posts (included under filled posts).

Table 3.3.2 – SMS post information as on 30 September 2022

| SMS level | Total number of funded SMS posts | Total number of SMS posts filled | % of SMS posts filled | Total number of SMS posts vacant | % of SMS posts vacant |
|-----------------|----------------------------------|----------------------------------|-----------------------|----------------------------------|-----------------------|
| Salary level 16 | 1 | 1 | 100,0 | 0 | 0,0 |
| Salary level 15 | 8 | 3 | 37,5 | 5 | 62,5 |
| Salary level 14 | 51 | 41 | 80,4 | 10 | 19,6 |
| Salary level 13 | 185 | 139 | 75,1 | 46 | 24,9 |
| Total | 245 | 184 | 75,1 | 61 | 24,9 |

Note:

- o One staff member appointed against post on salary level 14 is remunerated on salary level 15 (personal notch).
- o The following SMS members are appointed on a fixed term contract against permanent posts – (included under filled):
 - 1x Statistician-General; and
 - 1x Chief Director: Publication Services.

Table 3.3.3 – Advertising and filling of SMS posts for the period 1 April 2022 to 31 March 2023

| SMS level | Advertising | | Filling of posts |
|-----------------|---|---|--|
| | Number of vacancies per level advertised in 6 months of becoming vacant | Number of vacancies per level filled in 6 months of becoming vacant | Number of vacancies per level not filled in 6 months but filled in 12 months |
| Salary level 16 | 0 | 0 | 0 |
| Salary level 15 | 0 | 0 | 0 |
| Salary level 14 | 5 | 2 | 0 |
| Salary level 13 | 5 | 0 | 1 |
| Total | 10 | 2 | 1 |

Table 3.3.4 – Reasons for not having complied with the filling of funded vacant SMS posts – advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2022 to 31 March 2023

| |
|--|
| Reasons for vacancies not filled within six months |
| Due to prioritisation of critical projects (Census 2021/22 and PES 2022) |
| Reasons for vacancies not filled within 12 months |
| Due to prioritisation of critical projects (Census 2021/22 and PES 2022) |

Table 3.3.5 – Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2022 to 31 March 2023

| |
|---|
| Reasons for vacancies not advertised within six months |
| None |
| Reasons for vacancies not filled within six months |
| None |

3.4 Job evaluation

Table 3.4.1 – Job evaluation by salary band for the period 1 April 2022 to 31 March 2023

| Salary band | Number of posts on approved establishment | Number of posts evaluated | % of posts evaluated by salary band | Posts upgraded | | Posts downgraded | |
|--|---|---------------------------|-------------------------------------|----------------|----------------------|------------------|----------------------|
| | | | | Number | % of posts evaluated | Number | % of posts evaluated |
| Lower skilled (levels 1–2) | 83 | 0 | 0,0 | 0 | 0,0 | 0 | 0,0 |
| Skilled (levels 3–5) | 219 | 0 | 0,0 | 0 | 0,0 | 0 | 0,0 |
| Highly skilled (levels 6–8) | 1 685 | 0 | 0,0 | 0 | 0,0 | 0 | 0,0 |
| Highly skilled supervision (levels 9–12) | 1 079 | 5 | 0,5 | 0 | 0,0 | 0 | 0,0 |
| Senior Management Band A | 186 | 15 | 8,1 | 0 | 0,0 | 0 | 0,0 |
| Senior Management Band B | 51 | 0 | 0,0 | 0 | 0,0 | 0 | 0,0 |
| Senior Management Band C | 9 | 0 | 0,0 | 0 | 0,0 | 0 | 0,0 |
| Senior Management Band D | 1 | 0 | 0,0 | 0 | 0,0 | 0 | 0,0 |
| Total | 3 313 | 20 | 0,6 | 0 | 0,0 | 0 | 0,0 |

Notes:

- o Job evaluation included filled and vacant posts;
- o Total of 23 jobs evaluated, however, 3 are new and not on the establishment (no posts); and
- o Job evaluation information based on personal/post levels.

Table 3.4.2 – Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2022 to 31 March 2023

| Gender | African | Indian | Coloured | White | Total |
|-----------------------------|----------|----------|----------|----------|----------|
| Female | 0 | 0 | 0 | 0 | 0 |
| Male | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 |
| Employees with a disability | 0 | 0 | 0 | 0 | 0 |

Note: No upgrades were done.

3.4 Job evaluation (continued)

Table 3.4.3 – Employees with salary level higher than those determined by job evaluation by occupation for the period 1 April 2022 to 31 March 2023

| Occupation | Number of employees | Job evaluation level | Remuneration level | Reason for deviation |
|---|---------------------|----------------------|--------------------|----------------------|
| None | 0 | 0 | 0 | NA |
| Total number of employees whose salaries exceeded the level determined by job evaluation | | | | 0 |
| Percentage of total employment | | | | 0 |

Table 3.4.4 – Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2022 to 31 March 2023

| Beneficiaries | African | Indian | Coloured | White | Total |
|-----------------------------|----------|----------|----------|----------|----------|
| Female | 0 | 0 | 0 | 0 | 0 |
| Male | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 |
| Employees with a disability | 0 | 0 | 0 | 0 | 0 |

3.5 Employment changes

Table 3.5.1 – Annual turnover rates by salary band for the period 1 April 2022 to 31 March 2023

| Salary band | Number of employees per band as at 1 April 2022 | Appointments and transfers into the department | Terminations and transfers out of the department | Turnover rate as at 31 March 2023 |
|--|---|--|--|-----------------------------------|
| Permanent staff | | | | |
| Lower skilled (Levels 1–2) | 80 | 3 | 0 | 0,0 |
| Skilled (Levels 3–5) | 168 | 28 | 6 | 3,1 |
| Highly skilled (Levels 6–8) | 1 408 | 97 | 83 | 5,5 |
| Highly skilled supervision (Levels 9–12) | 834 | 19 | 37 | 4,3 |
| SMS Band A | 136 | 0 | 5 | 3,7 |
| SMS Band B | 44 | 2 | 5 | 10,9 |
| SMS Band C | 3 | 0 | 0 | 0,0 |
| SMS Band D | 1 | 1 | 1 | 50,0 |
| Contract staff | 4 421 | 18 964 | 61 375 | 262,5 |
| Total | 2 674 | 150 | 137 | 4,9 |

Note:

The following SMS members are appointed on a fixed-term contract against permanent posts (included under filled posts):

- o 1 Statistician-General; and
- o 1 Chief Director: Publication Services.

Table 3.5.2 – Annual turnover rates by critical occupation for the period 1 April 2022 to 31 March 2023

| Critical occupation | Number of employees per occupation as at 1 April 2022 | Appointments and transfers into the department | Terminations and transfers out of the department | Turnover rate |
|---------------------------------------|---|--|--|---------------|
| IT Specialists | 160 | 8 | 11 | 6,5 |
| Economists related | 47 | 1 | 1 | 2,1 |
| Statisticians and related professions | 430 | 1 | 22 | 5,1 |
| Graphic Designers | 5 | 0 | 0 | 0,0 |
| Total | 642 | 10 | 34 | 5,2 |

Note:

Critical posts:

- o Clerical staff associated with Statisticians are not included;
- o IT specialists (including Geography-related posts);
- o Statistician and related professions (include Survey Statisticians, Statistical Advisors, Methodologist and Demographers); and
- o Graphic Designers.

Table 3.5.3 – Reasons why staff are leaving the department for the period 1 April 2022 to 31 March 2023

| Termination type | Number of terminations | % of total resignations |
|--|------------------------|-------------------------|
| Contract expiry | 35 | 25,5 |
| Death | 11 | 8,0 |
| Dismissal – operational changes | 0 | 0,0 |
| Dismissal – misconduct | 1 | 0,7 |
| Dismissal – inefficiency | 0 | 0,0 |
| Discharged due to ill health | 0 | 0,0 |
| Resignations | 57 | 41,6 |
| Retirement | 27 | 19,7 |
| Transfer out of the department | 6 | 4,4 |
| Other | 0 | 0,0 |
| Total | 137 | 100,0 |
| Total number of employees who left as a % of total employment | | 5,1 |

Note:
The total includes permanent staff and staff appointed on contract against permanent posts.

Reasons why staff are leaving: 1 April 2022 to March 2023

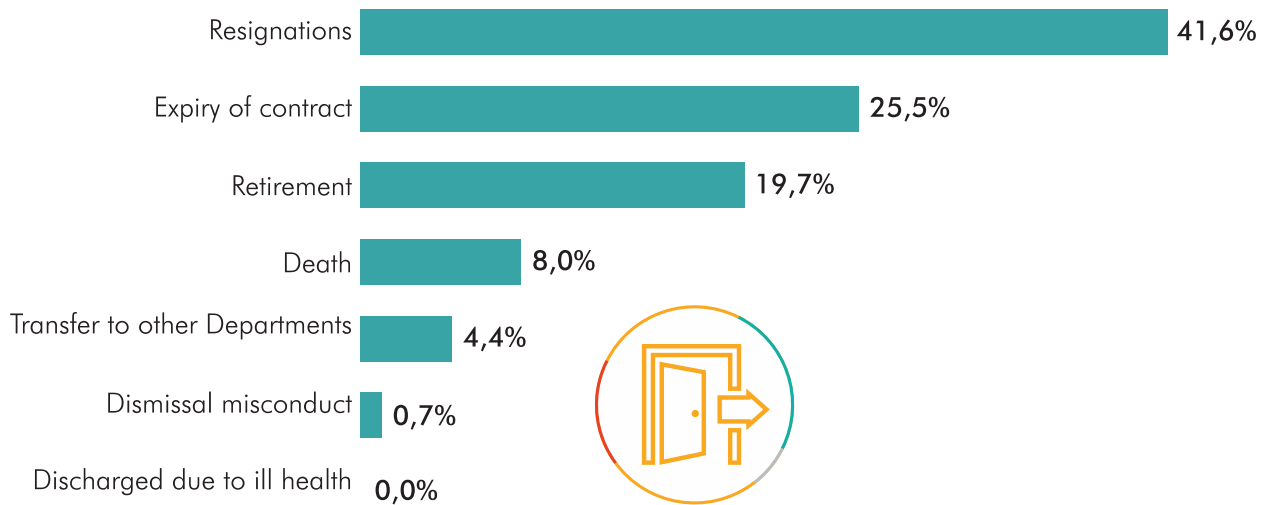


Table 3.5.4 – Promotions by critical occupation for the period 1 April 2022 to 31 March 2023

| Occupation | Employees as at 1 April 2022 | Promotion to another salary level | Salary level promotion as % of employees by occupation | Progression to another notch within salary level | Notch progression as % of employees by occupation |
|---------------------------------------|------------------------------|-----------------------------------|--|--|---|
| IT Specialists | 160 | 10 | 6,3 | 139 | 86,9 |
| Economists | 47 | 3 | 6,4 | 28 | 59,6 |
| Statisticians and related professions | 430 | 35 | 8,1 | 166 | 38,6 |
| Graphic Designers | 5 | 0 | 0,0 | 2 | 40,0 |
| Total | 642 | 48 | 7,5 | 335 | 52,2 |

Note:

- o Grade and pay progression are linked to performance appraisal for the period of 2021/22.
- o Critical posts:
 - Number of critical posts changes due to updating of job titles in 2016;
 - Clerical staff associated with Statisticians are not included;
 - IT specialists (including Geography-related posts); and
 - Statisticians and related professions (include Survey Statisticians, Statistical Advisors, Methodologists and Demographers).

Table 3.5.5 – Promotions by salary band for the period 1 April 2022 to 31 March 2023

| Salary band | Employees as at 1 April 2022 | Promotion to another salary level | Salary level promotion as % of employees by salary level | Progression to another notch within salary level | Notch progression as % of employees by salary band |
|--|------------------------------|-----------------------------------|--|--|--|
| Lower skilled (levels 1–2) | 80 | 0 | 0,0 | 78 | 97,5 |
| Skilled (levels 3–5) | 168 | 3 | 1,8 | 145 | 86,3 |
| Highly skilled production (levels 6–8) | 1 408 | 41 | 2,9 | 1 066 | 75,7 |
| Highly skilled supervision (levels 9–12) | 834 | 84 | 10,1 | 561 | 67,3 |
| Senior Management (levels 13–16) | 184 | 15 | 8,2 | 122 | 66,3 |
| Total | 2 674 | 143 | 5,3 | 1 972 | 73,7 |

Note:
Grade and pay progression are linked to performance appraisal for the period of 2021/22.

3.6 Employment equity

Table 3.6.1 – Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2023

| Occupational category (permanent staff) | Male | | | | Female | | | | Total |
|--|--------------|-----------|-----------|-----------|--------------|-----------|-----------|-----------|--------------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Legislators, senior officials and managers | 75 | 13 | 7 | 14 | 62 | 4 | 4 | 10 | 189 |
| Professionals | 543 | 22 | 15 | 28 | 514 | 13 | 9 | 47 | 1 191 |
| Technicians and associate professionals | 20 | 3 | 0 | 1 | 22 | 2 | 0 | 4 | 52 |
| Clerks | 383 | 27 | 4 | 6 | 612 | 49 | 4 | 18 | 1 103 |
| Service and sales workers | 22 | 0 | 0 | 0 | 7 | 0 | 1 | 0 | 30 |
| Plant and machine operators and assemblers | 15 | 1 | 0 | 0 | 63 | 6 | 0 | 0 | 85 |
| Elementary occupations | 14 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 16 |
| Unskilled | 2 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 4 |
| Total | 1 074 | 66 | 26 | 49 | 1 283 | 74 | 18 | 80 | 2 670 |
| Employees with disabilities | 12 | 2 | 0 | 2 | 11 | 0 | 0 | 6 | 33 |

Table 3.6.2 – Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2023

| Occupational category (permanent staff) | Male | | | | Female | | | | Total |
|---|--------------|-----------|-----------|-----------|--------------|-----------|-----------|-----------|--------------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Top management | 1 | 1 | 0 | 1 | 1 | 0 | 0 | 0 | 4 |
| Senior management | 69 | 8 | 11 | 16 | 63 | 4 | 5 | 9 | 185 |
| Professionally qualified and experienced specialists and mid-management | 237 | 15 | 7 | 21 | 178 | 9 | 6 | 29 | 502 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents | 692 | 41 | 7 | 11 | 887 | 49 | 6 | 41 | 1 734 |
| Semi-skilled and discretionary decision-making | 68 | 0 | 1 | 0 | 93 | 7 | 1 | 1 | 171 |
| Unskilled and defined decision-making | 7 | 1 | 0 | 0 | 61 | 5 | 0 | 0 | 74 |
| Total | 1 074 | 66 | 26 | 49 | 1 283 | 74 | 18 | 80 | 2 670 |
| Employees with disabilities | 12 | 2 | 0 | 2 | 11 | 0 | 0 | 6 | 33 |

Table 3.6.3 – Recruitment for the period 1 April 2022 to 31 March 2023

| Occupational level (permanent staff) | Male | | | | Female | | | | Total |
|---|-----------|----------|----------|----------|-----------|----------|----------|----------|------------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Top management | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Senior management | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 2 |
| Professionally qualified and experienced specialists and mid-management | 4 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 5 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents | 51 | 0 | 0 | 0 | 52 | 7 | 1 | 0 | 111 |
| Semi-skilled and discretionary decision-making | 4 | 0 | 1 | 0 | 22 | 1 | 0 | 0 | 28 |
| Unskilled and defined decision-making | 1 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 3 |
| Total | 61 | 0 | 1 | 0 | 79 | 8 | 1 | 0 | 150 |
| Employees with disabilities | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 2 |

Table 3.6.4 – Promotions for the period 1 April 2022 to 31 March 2023

| Occupational level (permanent staff) | Male | | | | Female | | | | Total |
|---|-----------|----------|----------|----------|-----------|----------|----------|----------|------------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Top management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior management | 4 | 0 | 0 | 0 | 10 | 1 | 0 | 0 | 15 |
| Professionally qualified and experienced | 11 | 1 | 0 | 0 | 17 | 0 | 0 | 5 | 34 |
| Specialists and mid-management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents | 36 | 0 | 0 | 0 | 52 | 2 | 1 | 0 | 91 |
| Semi-skilled and discretionary decision-making | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 3 |
| Unskilled and defined decision-making | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 51 | 1 | 0 | 0 | 82 | 3 | 1 | 5 | 143 |
| Employees with disabilities | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 2 |

Table 3.6.5 – Terminations for the period 1 April 2022 to 31 March 2023

| Occupational level (permanent staff) | Male | | | | Female | | | | Total |
|---|-----------|----------|----------|----------|-----------|----------|----------|----------|------------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Top management | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 2 |
| Senior management | 3 | 0 | 0 | 1 | 1 | 1 | 1 | 2 | 9 |
| Professionally qualified and experienced specialists and mid-management | 6 | 0 | 1 | 2 | 11 | 1 | 1 | 2 | 24 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents | 45 | 3 | 0 | 2 | 43 | 3 | 0 | 0 | 96 |
| Semi-skilled and discretionary decision-making | 1 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 3 |
| Unskilled and defined decision-making | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 |
| Total | 58 | 3 | 1 | 6 | 58 | 5 | 2 | 4 | 137 |
| Employees with disabilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 |

Table 3.6.6 – Disciplinary action for the period 1 April 2021 to 31 March 2022

| Disciplinary action | Male | | | | Female | | | | Total |
|---------------------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Finalised | 3 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 5 |
| Pending cases | 3 | | | | 2 | | | | 5 |
| Total | 6 | 0 | 0 | 0 | 4 | 0 | 0 | 0 | 10 |

Table 3.6.7 – Skills development for the period 1 April 2022 to 31 March 2023

| Occupational category | Male | | | | Female | | | | Total |
|--|------------|-----------|----------|-----------|------------|-----------|-----------|-----------|------------|
| | African | Coloured | Indian | White | African | Coloured | Indian | White | |
| Legislators, senior officials and managers | 52 | 2 | 3 | 7 | 45 | 5 | 3 | 11 | 128 |
| Professionals | 130 | 5 | 3 | 3 | 155 | 6 | 5 | 2 | 309 |
| Technicians and associate professions | 11 | 1 | 0 | 0 | 19 | 3 | 0 | 1 | 35 |
| Clerks | 97 | 4 | 0 | 0 | 244 | 14 | 8 | 0 | 367 |
| Service and sales workers | 5 | 0 | 0 | 0 | 11 | 0 | 0 | 0 | 16 |
| Plant and machine operators and assemblers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Elementary occupations | 11 | 0 | 0 | 0 | 33 | 1 | 0 | 0 | 45 |
| Total | 306 | 12 | 6 | 10 | 507 | 29 | 16 | 14 | 900 |
| Employees with disabilities | 2 | 1 | 0 | 0 | 1 | 0 | 0 | 2 | 6 |

Note: The table excludes contract workers.

3.7 Signing of performance agreements by SMS members

Table 3.7.1 – Signing of performance agreements by SMS members as on 31 May 2022

| SMS level | Total number of funded SMS posts per level | Total number of SMS members per level as at 31 May 2022 | Total number of signed performance agreements per level | Signed performance agreements as % of total number of SMS members |
|-----------------|--|---|---|---|
| Salary level 16 | 1 | 1 | 1 | 100,0 |
| Salary level 15 | 7 | 3 | 3 | 100,0 |
| Salary level 14 | 53 | 44 | 42 | 95,5 |
| Salary level 13 | 186 | 136 | 136 | 100,00 |
| TOTAL | 247 | 184 | 182 | 98,9 |

Note:

- o Some of the SMS posts are reflected as filled whilst they are filled with lower levels due to operational reasons:
 - One salary level 12 (personal notch) staff is appointed against salary level 13 posts (not included under filled). The total number of funded SMS posts is 247; and
 - Two SMS members are being paid as level 15 but their posts are graded on level 14.
- o 98,9% of SMS members in the department signed their performance agreements by 31 May 2022. The 2 employees who did not sign their agreements by the end of May 2022 were affected by restructuring and termination.

Table 3.7.2 – Reasons for not having concluded performance agreements for all SMS members as on 31 May 2022

| Reason | |
|--|----------|
| One employees on SL 14 did not submit due to restructuring | 1 |
| One employee on SL 14 did not submit due to termination of service | 1 |
| Total | 2 |

Table 3.7.3 – Disciplinary steps taken against SMS members for not having concluded performance agreements as on 31 May 2022

| Reason |
|--------|
| None |

3.8 Performance rewards

Table 3.8.1 – Performance rewards by race, gender and disability for the period 1 April 2021 to 31 March 2022

| Race and gender | Number of beneficiaries | Total number of employees in group | % of total in group | Total cost R'000 | Average cost per employee R'000 |
|-----------------------------|-------------------------|------------------------------------|---------------------|------------------|---------------------------------|
| African, male | 0 | 996 | 0,0 | 0 | 0 |
| African, female | 0 | 1 199 | 0,0 | 0 | 0 |
| Asian, male | 0 | 15 | 0,0 | 0 | 0 |
| Asian, female | 0 | 13 | 0,0 | 0 | 0 |
| Coloured, male | 0 | 63 | 0,0 | 0 | 0 |
| Coloured, female | 0 | 72 | 0,0 | 0 | 0 |
| White, male | 0 | 32 | 0,0 | 0 | 0 |
| White, female | 0 | 68 | 0,0 | 0 | 0 |
| Total | 0 | 2 458 | 0,0 | 0 | 0 |
| Employees with a disability | 0 | 32 | 0,0 | 0 | 0 |
| Grand total | 0 | 2 490 | 0,0 | 0 | 0 |

Note:

- o R31,226,14 was paid to 7 employees from the previous performance cycle 2020/2021;
- o R14,805,00 was paid to 1 employee for the previous performance cycle 2014/15; and
- o No performance incentive paid for the performance period 2021/2022.

Table 3.8.2 – Performance rewards by salary band for personnel below Senior Management Service for the period 1 April 2021 to 31 March 2022

| Salary band | Beneficiary profile | | | Cost | | |
|--|-------------------------|---------------------|--------------------------------|------------------|---------------------------------|--|
| | Number of beneficiaries | Number of employees | % of total within salary bands | Total cost R'000 | Average cost per employee R'000 | Total cost as % of total personnel expenditure |
| Lower skilled (levels 1–2) | 0 | 80 | 0,0 | 0 | 0,0 | 0 |
| Skilled (levels 3–5) | 0 | 168 | 0,0 | 0 | 0,0 | 0 |
| Highly skilled production (levels 6–8) | 0 | 1 408 | 0,0 | 0 | 0,0 | 0 |
| Highly skilled supervision (levels 9–12) | 0 | 834 | 0,0 | 0 | 0,0 | 0 |
| Total | 0 | 2 490 | 0,0 | 0 | 0,0 | 0 |

Note:

- o R31,226,14 was paid to 7 employees from the previous performance cycle 2020/2021;
- o R14,805,00 was paid to 1 employee for the previous performance cycle 2014/15; and
- o No performance incentive paid for the performance period 2021/2022.

Table 3.8.3 – Performance rewards by critical occupation for the period 1 April 2022 to 31 March 2023

| Critical occupation | Beneficiary profile | | | Cost | |
|---------------------------------------|-------------------------|---------------------------|------------------------------|------------------|---------------------------------|
| | Number of beneficiaries | Total number of employees | % of total within occupation | Total cost R'000 | Average cost per employee R'000 |
| IT Specialists | 0 | 150 | 0,0 | 0 | 0,0 |
| Economists | 0 | 46 | 0,0 | 0 | 0,0 |
| Statisticians and related professions | 0 | 420 | 0,0 | 0 | 0,0 |
| Graphic Designers | 0 | 5 | 0,0 | 0 | 0,0 |
| Total | 0 | 621 | 0,0 | 0 | 0,0 |

Note:

- o Clerical staff associated with Statisticians are not included;
- o IT specialists (include Geography-related posts); and
- o Statisticians and related professions (include Survey Statisticians, Statistical Advisors, Methodologists and Demographers).

Table 3.8.4 – Performance-related rewards (cash bonus) by salary band for Senior Management Service for the period 1 April 2021 to 31 March 2022

| Salary band | Beneficiary profile | | | Cost | | |
|--------------|-------------------------|---------------------|--------------------------------|------------------|---------------------------------|--|
| | Number of beneficiaries | Number of employees | % of total within salary bands | Total cost R'000 | Average cost per employee R'000 | Total cost as a % of the total personnel expenditure R'000 |
| Band A | 0 | 136 | 0,0 | 0 | 0,0 | 0,0 |
| Band B | 0 | 44 | 0,0 | 0 | 0,0 | 0,0 |
| Band C | 0 | 3 | 0,0 | 0 | 0,0 | 0,0 |
| Band D | 0 | 1 | 0,0 | 0 | 0,0 | 0,0 |
| Total | 0 | 184 | 0,0 | 0 | 0,0 | 0,0 |

Note: No performance incentive paid for the performance period 2021/2022.

3.9 Foreign workers

Table 3.9.1 – Foreign workers by salary band for the period 1 April 2022 to 31 March 2023

| Salary band | 1 April 2022 | | 31 March 2023 | | Change | |
|--|--------------|--------------|---------------|------------|------------|---------------|
| | Number | % of total | Number | % of total | Number | % changed |
| Lower skilled - levels 3–5 (permanent staff) | 0 | 0,0 | 0 | 0,0 | 0 | 0,0 |
| Lower skilled - levels 3–5 (temporary staff) | 0 | 0,0 | 0 | 0,0 | 0 | 0,0 |
| Highly skilled production - levels 6–8 (permanent staff) | 5 | 55,6 | 1 | 16,7 | (4) | (80,0) |
| Highly skilled production - levels 6–8 (temporary staff) | 0 | 0,0 | 0 | 0,0 | 0 | 0,0 |
| Highly skilled supervision - levels 9–12 (permanent staff) | 2 | 22,2 | 2 | 33,3 | 0 | 0,0 |
| Highly skilled supervision - levels 9–12 (temporary staff) | 0 | 0,0 | 0 | 0,0 | 0 | 0,0 |
| SMS levels 13–16 (permanent staff) | 2 | 22,2 | 3 | 50,0 | (1) | (50,0) |
| SMS levels 13–16 (temporary staff) | 0 | 0,0 | 0 | 0,0 | 0 | 0,0 |
| Total | 9 | 100,0 | 6 | 100 | (3) | (33,3) |

Table 3.9.2 – Foreign workers by major occupation for the period 1 April 2022 to 31 March 2023

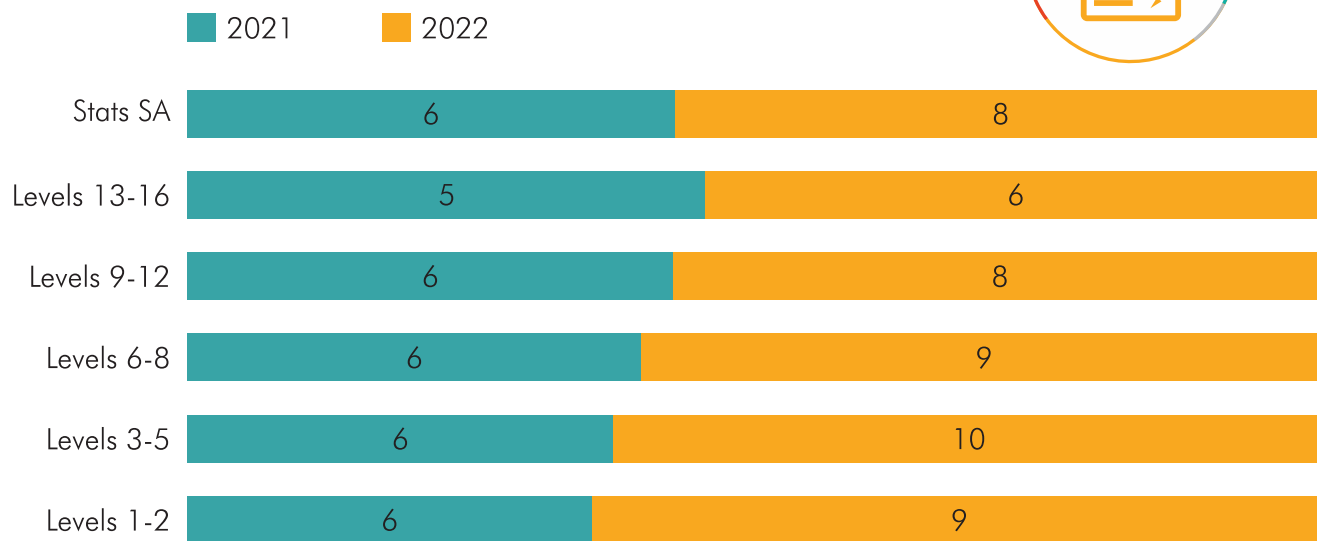
| Major occupation | 1 April 2022 | | 31 March 2023 | | Change | |
|----------------------------------|--------------|--------------|---------------|------------|------------|---------------|
| | Number | % of total | Number | % of total | Number | % changed |
| Administrative office workers | 5 | 55,6 | 1 | 16,7 | (4) | (80,0) |
| Information technology personnel | 0 | 0,0 | 0 | 0,0 | 0 | 0,0 |
| Professionals and managers | 4 | 44,4 | 5 | 83,3 | (1) | 0,0 |
| Total | 9 | 100,0 | 6 | 100 | (5) | (55,6) |

3.10 Leave utilisation

Table 3.10.1 – Sick leave for the period 1 January 2022 to 31 December 2022

| Salary band | Total days | % of days with medical certification | Number of employees using sick leave | % of total employees using sick leave | Average sick days per employee | Estimated cost R'000 |
|--|---------------|--------------------------------------|--------------------------------------|---------------------------------------|--------------------------------|----------------------|
| Lower skilled levels 1–2 (permanent staff) | 481 | 89,2 | 52 | 2,2 | 9 | 289 |
| Skilled levels 3–5 (permanent staff) | 1 312 | 81,2 | 133 | 5,6 | 10 | 1 230 |
| Highly skilled production levels 6–8 (permanent staff) | 9 114 | 77,5 | 987 | 41,9 | 9 | 13 648 |
| Highly skilled supervisor levels 9–12 (permanent staff) | 5 348 | 79,7 | 651 | 27,6 | 8 | 15 347 |
| Top and senior management services level 13–16 (permanent staff) | 773 | 73,4 | 137 | 5,8 | 6 | 3 800 |
| Lower skilled levels 1–2 (contract staff) | 1 175 | 60,3 | 357 | 15,2 | 3 | 438 |
| Skilled levels 3–5 (contract staff) | 24 | 75,0 | 11 | 0,5 | 2 | 23 |
| Highly skilled production levels 6–8 (contract staff) | 54 | 85,2 | 21 | 0,9 | 3 | 62 |
| Highly skilled supervisor levels 9–12 (contract staff) | 33 | 66,7 | 5 | 0,2 | 7 | 72 |
| Top and senior management levels 13–16 (contract staff) | 2 | 100,0 | 1 | 0,0 | 2 | 12 |
| Total | 18 316 | 77,4 | 2 355 | 100,0 | 8 | 34 920 |

Average sick leave days per employee per salary band



Average sick leave days per employee per salary band (Infographic)

Table 3.10.2 – Disability leave (temporary and permanent) for the period 1 January 2022 to 31 December 2022

| Salary band | Total days | % of days with medical certification | Number of employees using disability leave | % of total employees using disability leave | Average days per employee | Estimated cost R'000 |
|---|------------|--------------------------------------|--|---|---------------------------|----------------------|
| Lower skilled levels 1–2 (permanent staff) | 26 | 4,1 | 2 | 9,5 | 13 | 16 |
| Skilled levels 3–5 (permanent staff) | 0 | 0,0 | 0 | 0,0 | 0 | 0 |
| Highly skilled production levels 6–8 (permanent staff) | 245 | 38,8 | 9 | 42,9 | 27 | 378 |
| Highly skilled supervision levels 9–12 (permanent staff) | 343 | 54,3 | 8 | 38,1 | 43 | 829 |
| Top and Senior Management Services levels 13–16 (permanent staff) | 9 | 1,4 | 1 | 4,8 | 9 | 30 |
| Lower skilled levels 1–2 (contract staff) | 9 | 1,4 | 1 | 4,8 | 9 | 3 |
| Skilled levels 3–5 (contract staff) | 0 | 0,0 | 0 | 0,0 | 0 | 0 |
| Highly skilled production levels 6–8 (contract staff) | 0 | 0,0 | 0 | 0,0 | 0 | 0 |
| Highly skilled supervision levels 9–12 (contract staff) | 0 | 0,0 | 0 | 0,0 | 0 | 0 |
| Top and Senior Management Services levels 13–16 (contract staff) | 0 | 0,0 | 0 | 0,0 | 0 | 0 |
| Total | 632 | 100,0 | 21 | 100,0 | 30 | 1 256 |

Table 3.10.3 – Annual leave for the period 1 January 2022 to 31 December 2022

| Salary band | Total days taken | Number of employees using annual leave | Average number of days per employee |
|---|------------------|--|-------------------------------------|
| Lower skilled levels 1–2 (permanent staff) | 1 601 | 77 | 21 |
| Skilled levels 3–5 (permanent staff) | 4 445 | 163 | 27 |
| Highly skilled production levels 6–8 (permanent staff) | 36 915 | 1 378 | 27 |
| Highly skilled supervision levels 9–12 permanent staff) | 23 420 | 827 | 28 |
| Top and senior management services levels 13–16 (permanent staff) | 5 078 | 183 | 28 |
| Lower skilled levels 1–2 (contract staff) | 2 812 | 430 | 7 |
| Skilled levels 3–5 (contract staff) | 212 | 68 | 3 |
| Highly skilled production levels 6–8 (contract staff) | 1 276 | 395 | 3 |
| Highly skilled supervision levels 9–12 (contract staff) | 220 | 63 | 3 |
| Top and senior management services levels 13–16 (contract staff) | 29 | 1 | 29 |
| Total | 76 008 | 3 585 | 21 |

Note: Two SMS members are on a fixed-term contract.

Table 3.10.4 – Capped leave for the period 1 January 2022 to 31 December 2022

| Salary band (Permanent staff) | Total days of capped leave taken | Number of employees who utilised capped leave | Average number of days taken per employee | Average capped leave per employee as at 31 December 2022 |
|--|-------------------------------------|--|---|---|
| Lower skilled levels 1–2 (permanent staff) | 0 | 0 | 0 | 0 |
| Skilled levels 3–5 (permanent staff) | 0 | 0 | 0 | 0 |
| Highly skilled production levels 6–8 (permanent staff) | 9 | 2 | 5 | 2 |
| Highly skilled supervision levels 9–12 (permanent staff) | 6 | 1 | 6 | 1 |
| Top and senior management levels 13–16 (permanent staff) | 0 | 0 | 0 | 0 |
| Total | 15 | 3 | 11 | 3 |

Table 3.10.5 – Leave payouts for the period 1 April 2022 to 31 March 2023

| Reason | Total amount R'000 | Number of employees | Average payment per employee R'000 |
|--|-----------------------|------------------------|---|
| Leave payouts for 2022/23 due to non-utilisation of leave for previous cycle | - | - | 0 |
| Capped leave payouts on termination of service for 2022/23 | 1 159 | 10 | 116 |
| Current leave payouts on termination of service for 2022/23 | 19 510 | 4 605 | 4 |
| Total | 20 669 | 4 615 | 4 |

3.11 HIV/AIDS and health promotion programmes

Table 3.11.1 – Steps taken to reduce the risk of occupational exposure

| Units/categories of employees identified to be at high risk of contracting HIV and related diseases (if any) | Key steps taken to reduce the risk |
|---|---|
| Fieldworkers are at risk of occupational exposure and thereby contracting HIV and related diseases such as COVID-19 | A training module is in place to mitigate these risks |

3.11.2 – Details of health promotion and HIV/AIDS programmes

The following programmes are in place:

October Red Ribbon Month: Stats SA EHW distributed ribbons and condoms to staff members. Posters and articles were sent to the Pulse newsletter, covering different topics related to HIV and gender-based violence.

World AIDS Day: Stats SA EHW commemorated HIV and AIDS on 12 December 2022. The event was held in a hybrid format, both in person and MS Teams platform so that staff members from all offices could join and participate. The event focused on HIV and AIDS talk, organ donation and COVID-19, TB and HIV.

| | |
|---|---|
| (a) Condom distribution | (a) 9 400 condoms distributed in 2022/23 |
| (b) 24-hour counselling service | (b) ICAS group is rendering a 24-hour counselling to staff members in all offices |
| (c) HIV counselling and testing | (c) HCT not done in 2022/23 due to the unavailability of Gems as our partner conducting the tests |
| (d) HIV, tuberculosis (TB) and sexually transmitted infection (STI) awareness | (d) Programmes on HIV, TB and STI were conducted on World AIDS Day commemoration in December 2022 |
| (e) Promotion of medical male circumcision | (e) Education and awareness programmes and distribution of posters |
| (f) Youth and sexuality | (f) Stats SA has a scholar programme that promotes life skills to teenagers, including HIV, sexuality and peer group pressure |

3.11.2 – Details of health promotion and HIV/AIDS programmes (continued)

| Question | Yes/ No | Details, if yes |
|---|---------|--|
| 1. Has the department designated a member of the SMS to implement the provisions contained in Part VI(E) of Chapter 1 of the Public Service Regulations, 2016? If so, provide the name and position of the particular SMS member | YES | Edgar Lamola, Acting Director: Employee Health and Wellness |
| 2. Does the department have a dedicated unit or have you designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose | YES | There is an Employee Health and Wellness (EHW) directorate that comprises 3 full-time EHW professionals. In addition, the ICAS group provides 24-hour counselling to staff members and their dependants. The annual budget is R5 402 000 |
| 3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme | YES | 24-hour counselling and professional support, health and wellness programmes, HIV/AIDS programme, stress management programmes, and life skills training |
| 4. Has the department established (a) committee(s) the Public Service Regulations, 2016? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent | NO | No committee members available |
| 5. Has the department reviewed the employment policies and practices of your department to ensure these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed | YES | The HIV/AIDS and TB policy was approved in 2019 |
| 6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV positive from discrimination? If so, list the key elements of these measures | YES | The HIV and AIDS programme comprises the following preventative measures: Counselling and support as well as HIV campaigns, implementation of the HIV and AIDS policy which addresses issues of discrimination and stigma associated with HIV. There is also an HIV programme for teenagers which addresses HIV, sexuality and peer group pressure |
| 7. Does the department encourage its employees to undergo HIV Counselling and Testing (HCT)? If so, list the results that you have achieved | YES | GEMS provides voluntary counselling and testing at the workplace, however, no counselling and testing (HCT) sessions were conducted due to COVID-19 |
| 8. Has the department developed measures/indicators to monitor and evaluate the impact of your health promotion programme? If so, list these measures/indicators | YES | Employees used the health promotion service by attending the virtual awareness programs on HIV-related topics. Condoms were distributed to staff members |

3.12 Labour relations

Table 3.12.1 – Collective agreements for the period 1 April 2022 to 31 March 2023

| Subject matter | Date |
|--------------------------------|---------------|
| Transfer and Secondment Policy | 31 March 2023 |
| Leave of Absence Policy | 31 March 2023 |
| Total | 2 |

Table 3.12.2 – Misconduct and disciplinary hearings finalised for the period 1 April 2022 to 31 March 2023

The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review:

| Outcome of disciplinary hearings | Number | % of total |
|----------------------------------|----------|--------------|
| Cases withdrawn | 1 | 20,0 |
| Final written warning | 2 | 40,0 |
| Not guilty | 2 | 40,0 |
| Total | 5 | 100,0 |

Note:

1 employee was dismissed as a result of abscondment (Section 17 of PSA) – no hearing was held.

Table 3.12.3 – Types of misconduct addressed at disciplinary hearings for the period 1 April 2022 to 31 March 2023

| Type of misconduct | Number | % of total |
|--|-----------|--------------|
| Absenteeism and dereliction of duties | 2 | 20,0 |
| Abusive language and unfair discrimination | 1 | 10,0 |
| Fraud | 2 | 20,0 |
| Fraud, poor performance and false statement | 1 | 10,0 |
| Non-submission of agreement | 1 | 10,0 |
| Poor performance | 1 | 10,0 |
| Refusal to report to workstation/insubordination | 1 | 10,0 |
| Sexual harassment | 1 | 10,0 |
| Total | 10 | 100,0 |

Note: 1 employee dismissed as a result of abscondment (Section 17 of PSA) – no hearing was held.

Table 3.12.4 – Grievances lodged for the period 1 April 2022 to 31 March 2023

| Grievances lodged | Number | % of total |
|--|-----------|--------------|
| Number of grievances resolved | 34 | 69,4 |
| Number of grievances not resolved | 15 | 30,6 |
| Total number of grievances lodged | 49 | 100,0 |

Table 3.12.5 – Disputes lodged with councils for the period 1 April 2022 to 31 March 2023

| Disputes lodged | Number | % of total |
|------------------------------------|-----------|--------------|
| Cases pending | 12 | 46,2 |
| Cases withdrawn | 3 | 11,5 |
| Disputes dismissed | 1 | 3,9 |
| Disputes in favour of employee | 1 | 3,9 |
| Disputes in favour of the employer | 5 | 19,2 |
| Settlement | 4 | 15,4 |
| Total | 26 | 100,0 |

Table 3.12.6 – Strike actions for the period 1 April 2022 to 31 March 2023

| Precautionary suspensions | Total |
|--|-------------|
| Total number of persons working days lost | 0 |
| Total cost of working days lost | 0 |
| Amount recovered as a result of no work no pay | 0,00 |

Note:

- o Type of strike: none
- o Date: none
- o Total number of hours: none

Table 3.12.7 – Precautionary suspensions for the period 1 April 2022 to 31 March 2023

| Precautionary suspensions | Total |
|--|------------------|
| Number of people suspended | 1 |
| Number of people whose suspension exceeded 30 days | 1 |
| Average number of days suspended | 60 |
| Total cost of suspensions (R'000) | 49 466,62 |

3.13 Skills development

Table 3.13.1 – Training needs identified for the period 1 April 2022 to 31 March 2023

| Occupational category | Training needs identified at start of reporting period | | | | | |
|--|--|--|--------------|---|-------------------------|------------|
| | Gender | Number of employees as at 1 April 2022 | Learnerships | Skills programmes and other short courses | Other forms of training | Total |
| Legislators, senior officials and managers | Female | 77 | - | 2 | - | 40 |
| | Male | 108 | - | 2 | - | 15 |
| Professionals | Female | 582 | - | 10 | - | 120 |
| | Male | 617 | - | 15 | - | 180 |
| Technicians and associate professionals | Female | 20 | - | 1 | - | 5 |
| | Male | 20 | - | 1 | - | 5 |
| Clerks | Female | 673 | - | 18 | - | 200 |
| | Male | 430 | - | 6 | - | 90 |
| Plant and machine operators and assemblers | Female | 4 | - | 1 | - | 4 |
| | Male | 18 | - | 1 | - | 6 |
| Service and sales workers | Female | 11 | - | 1 | - | 4 |
| | Male | 19 | - | 0 | - | 5 |
| Elementary occupations | Female | 0 | - | 0 | - | 0 |
| | Male | 0 | - | 0 | - | 0 |
| Craft and related trade workers | Female | 0 | - | 0 | - | 0 |
| | Male | 0 | - | 0 | - | 0 |
| Labourers and related workers | Female | 77 | - | 3 | - | 30 |
| | Male | 18 | - | 1 | - | 8 |
| Gender subtotals | Female | 1 444 | - | 36 | - | 403 |
| | Male | 1 230 | - | 26 | - | 309 |
| Total | | 2 674 | - | 62 | - | 712 |

Note:

- o The table excludes contract workers; and
- o The table was informed by the 3-year training plan.

Table 3.13.2 – Training provided for the period 1 April 2022 to 31 March 2023

| Occupational level | Gender | Training provided within the reporting period | | | | Total |
|--|--------|---|--------------|---|-------------------------|------------|
| | | Number of employees as at 1 April 2022 | Learnerships | Skills programmes and other short courses | Other forms of training | |
| Legislators, senior officials and managers | Female | 77 | 0 | 64 | 0 | 64 |
| | Male | 108 | 0 | 64 | 0 | 64 |
| Professionals | Female | 582 | 0 | 168 | 0 | 168 |
| | Male | 617 | 0 | 141 | 0 | 141 |
| Technicians and associate professionals | Female | 20 | 0 | 23 | 0 | 23 |
| | Male | 20 | 0 | 12 | 0 | 12 |
| Clerks | Female | 673 | 0 | 266 | 0 | 266 |
| | Male | 430 | 0 | 101 | 0 | 101 |
| Plant and machine operators and assemblers | Female | 4 | 0 | 2 | 0 | 2 |
| | Male | 18 | 0 | 2 | 0 | 2 |
| Service and sales workers | Female | 11 | 0 | 11 | 0 | 11 |
| | Male | 19 | 0 | 5 | 0 | 5 |
| Elementary occupations | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 |
| Craft and related trade workers | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 |
| Labourers and related workers | Female | 77 | 0 | 34 | 0 | 34 |
| | Male | 18 | 0 | 11 | 0 | 11 |
| Gender subtotals | Female | 1 444 | 0 | 566 | 0 | 566 |
| | Male | 1 230 | 0 | 334 | 0 | 334 |
| Total | | 2 674 | 0 | 900 | 0 | 900 |

Note: The table excludes contract workers.

3.14 Injury on duty

Table 3.14.1 – Injury on duty for the period 1 April 2022 to 31 March 2023

| Nature of injury on duty | Number | | % of total |
|---------------------------------------|-----------------|----------------|--------------|
| | Permanent staff | Contract staff | |
| Required basic medical attention only | 2 | 1 | 33,3 |
| Temporary total disablement | 0 | 5 | 55,6 |
| Permanent disablement | 0 | 0 | 0,0 |
| Fatal | 0 | 1 | 11,1 |
| Total | 2 | 7 | 100,0 |

3.15 Utilisation of consultants

Table 3.15.1 – Report on consultant appointments using appropriated funds for the period 1 April 2022 to 31 March 2023

| Project title | Total number of consultants that worked on the project | Duration (work days) | Contract value in rands (R) | Amount paid (R) |
|---|--|----------------------|-----------------------------|------------------|
| Appointment of authors to compile 12 goal reports and one (1) country report for 2023 Sustainable Development Goals | 5 | 7 months | 4 611 550 | 2 143 509 |
| Services of a panel of attorneys to provide legal services to Stats SA on an ad hoc basis | 4 | Ad hoc | 1 162 878 | 1 162 878 |
| Appointment of a panel of service provider/s to Stats SA's Internal Audit Chief Directorate with the Provision of Census 2021-related Internal Audit services | 1 | Ad hoc | 224 139 | 224 139 |
| Appointment of technical experts for Census 2022 | 5 | 300 hrs | 3 565 490 | 1 988 759 |
| Business process mapping services | 3 | Ad hoc | 492 660 | 191 590 |
| Professional Executive Coach - Change Management | 1 | Ad hoc | 644 400 | 116 280 |
| Develop, design web | 1 | Ad hoc | 883 200 | 402 297 |
| Assessment valuation of assets | 1 | Ad hoc | 19 032 | 19 032 |
| Translation services | 3 | Ad hoc | 123 639 | 123 639 |
| Total | | | 11 726 990 | 6 372 126 |

| Total number of projects | Total individual consultants | Total duration (work days) | Total contract value (R) | Amount paid (R) |
|--------------------------|------------------------------|----------------------------|--------------------------|------------------|
| 8 | 23 | 38,5 | 11 726 990 | 6 372 126 |

Table 3.15.2 – Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2022 to 31 March 2023

| Project title | % ownership by HDI groups | % management by HDI group | Number of consultants from HDI groups that worked on the project |
|---------------|---------------------------|---------------------------|--|
| Nil | 0 | 0 | 0 |

Table 3.15.3 – Report on consultant appointments using donor funds for the period 1 April 2022 to 31 March 2023

| Project title | Total number of consultants that worked on the project | Duration (work days) | Donor and contract value R'000 |
|---------------|--|----------------------|--------------------------------|
| Nil | 0 | 0 | 0 |

| Total number of projects | Total individual consultants | Total duration (work days) | Total contract value R'000 |
|--------------------------|------------------------------|----------------------------|----------------------------|
| Nil | 0 | 0 | 0 |

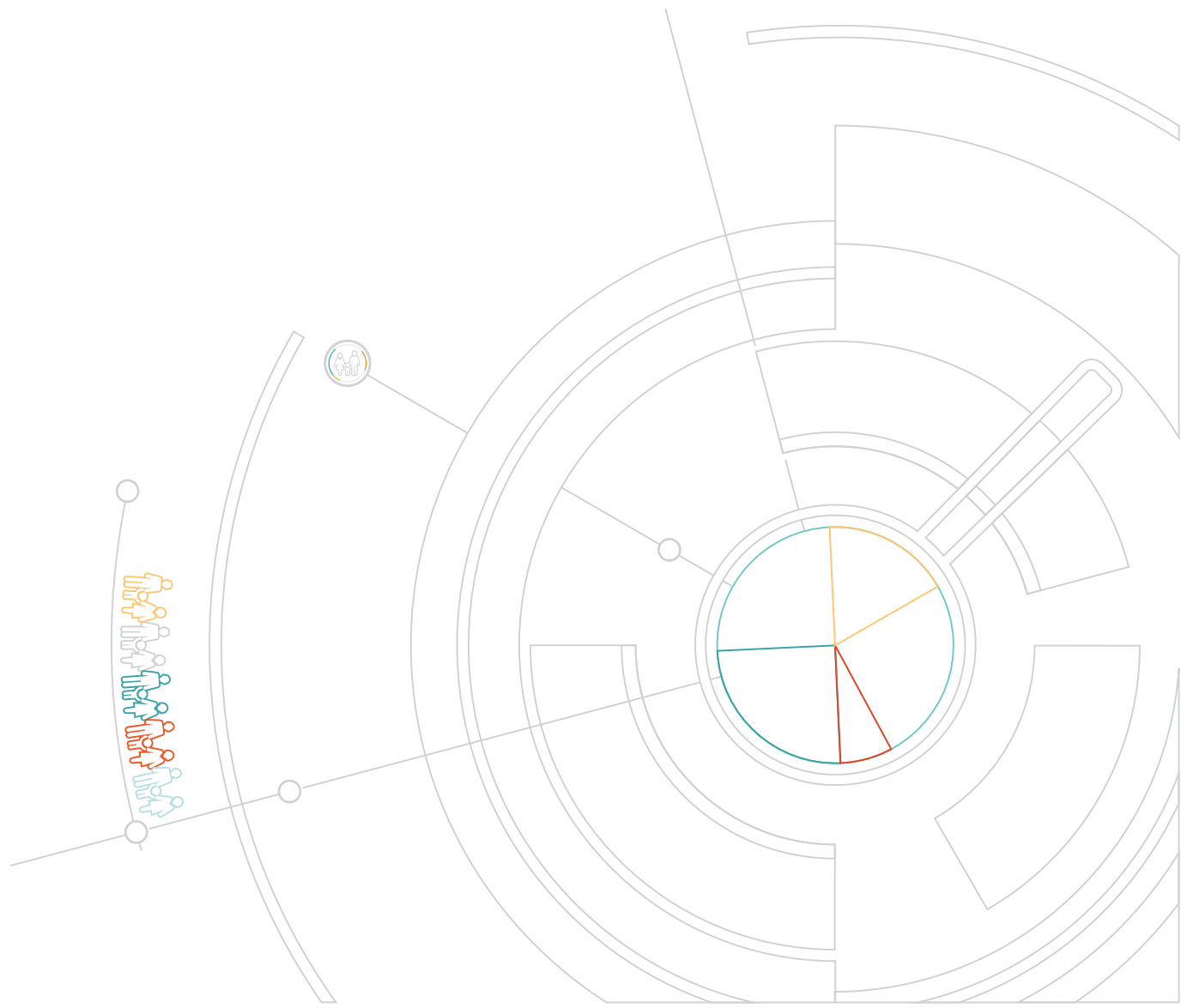
Table 3.15.4 – Analysis of consultant appointments using donor funds in terms of HDIs for the period 1 April 2022 to 31 March 2023

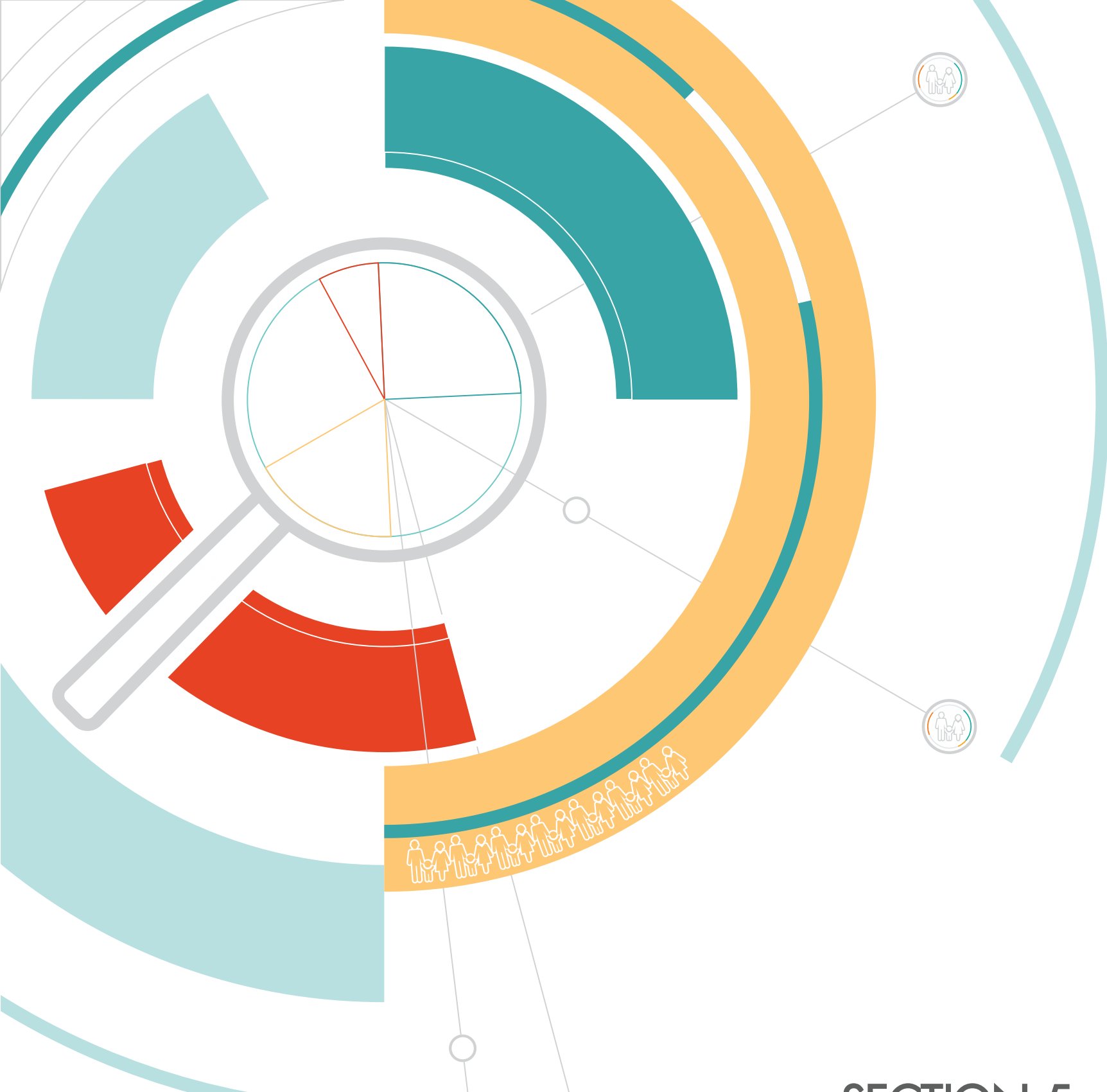
| Project title | % ownership by HDI groups | % management by HDI group | Number of consultants from HDI groups that worked on the project |
|---------------|---------------------------|---------------------------|--|
| Nil | 0 | 0 | 0 |

3.16 Severance packages

Table 3.16.1 – Granting of employee severance packages for the period 1 April 2022 to 31 March 2023

| Salary band | Number of applications received | Number of applications referred to MPSA | Number of applications supported by MPSA | Number of packages approved by the department |
|--|---------------------------------|---|--|---|
| Lower skilled (levels 1–2) | 0 | 0 | 0 | 0 |
| Skilled (levels 3–5) | 0 | 0 | 0 | 0 |
| Highly skilled production (levels 6–8) | 0 | 0 | 0 | 0 |
| Highly skilled supervision (levels 9–12) | 0 | 0 | 0 | 0 |
| Top and senior management (levels 13–16) | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |





SECTION 5

PFMA COMPLIANCE
REPORT

1. IRREGULAR, FRUITLESS AND WASTEFUL, UNAUTHORISED EXPENDITURE AND MATERIAL LOSSES

The information on Irregular, Fruitless and Wasteful, Unauthorised Expenditure and Material Losses is captured in Section 6 in the Annual Financial Statements.

The tables in Section 5 (below) provides detailed information on Irregular, Fruitless and Wasteful, Unauthorised Expenditure and Material Losses as per the PFMA and relevant frameworks.

1.1 IRREGULAR EXPENDITURE

a) Reconciliation of irregular expenditure

| DESCRIPTION | 2022/23 | 2021/22 |
|---|----------------|----------------|
| | R'000 | R'000 |
| Opening balance | 450 501 | 215 084 |
| Prior period errors | - | - |
| As restated | 450 501 | 215 084 |
| Add: Irregular confirmed | 253 537 | 235 534 |
| Less: Irregular expenditure condoned | - | (14) |
| Less: Irregular expenditure not condoned and removed | - | (103) |
| Less: Irregular expenditure recoverable | - | - |
| Less: Irregular expenditure not recovered and written off | - | - |
| Closing balance | 704 038 | 450 501 |

Reconciling notes

| DESCRIPTION | 2022/23 | 2021/22 |
|---|----------------|----------------|
| | R'000 | R'000 |
| Irregular expenditure that was under assessment in 2021/22 | - | - |
| Irregular expenditure that relates to 2021/22 and identified in 2022/23 | - | - |
| Irregular expenditure for the current year | 253 537 | 235 534 |
| Total | 253 537 | 235 534 |

b) Details of current and previous year irregular expenditure (under assessment, determination, and investigation)

| DESCRIPTION | 2022/23 | 2021/22 |
|---|---------------|----------|
| | R'000 | R'000 |
| Irregular expenditure under assessment | - | - |
| Irregular expenditure under determination | 16 790 | - |
| Irregular expenditure under investigation | - | - |
| Total | 16 790 | - |

c) Details of current and previous year irregular expenditure condoned

| DESCRIPTION | 2022/23 | 2021/22 |
|--------------------------------|----------|-----------|
| | R'000 | R'000 |
| Irregular expenditure condoned | - | 14 |
| Total | - | 14 |

d) Details of current and previous year irregular expenditure removed (not condoned)

| DESCRIPTION | 2022/23 | 2021/22 |
|--|----------|------------|
| | R'000 | R'000 |
| Irregular expenditure NOT condoned and removed | - | 103 |
| Total | - | 103 |

e) Details of current and previous year irregular expenditure recovered

| DESCRIPTION | 2022/23 | 2021/22 |
|---------------------------------|----------|----------|
| | R'000 | R'000 |
| Irregular expenditure recovered | - | - |
| Total | - | - |

f) Details of current and previous year irregular expenditure written off (irrecoverable)

| DESCRIPTION | 2022/23 | 2021/22 |
|-----------------------------------|----------|----------|
| | R'000 | R'000 |
| Irregular expenditure written off | - | - |
| Total | - | - |

Additional disclosure relating to Inter-Institutional Arrangements

g) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution is not responsible for the non-compliance)

| DESCRIPTION | |
|--------------|----------|
| | - |
| Total | - |

h) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution is is responsible for the non-compliance)

| DESCRIPTION | 2022/23 | 2021/22 |
|--------------|----------|----------|
| | R'000 | R'000 |
| | - | - |
| Total | - | - |

i) Details of current and previous year disciplinary or criminal steps taken as a result of irregular expenditure

| DISCIPLINARY STEPS TAKEN | |
|--------------------------|----------|
| | - |
| Total | - |

1.2 FRUITLESS AND WASTEFUL EXPENDITURE

a) Reconciliation of fruitless and wasteful expenditure

| DESCRIPTION | 2022/23 | 2021/22 |
|--|---------------|---------------|
| | R'000 | R'000 |
| Opening balance | 13 735 | 12 541 |
| Add: Fruitless and wasteful expenditure confirmed | 171 | 1 197 |
| Less: Fruitless and wasteful expenditure written off | - | - |
| Less: Fruitless and wasteful expenditure recoverable | - | (3) |
| Closing balance | 13 906 | 13 735 |

Reconciling notes

| DESCRIPTION | 2022/23 | 2021/22 |
|--|------------|--------------|
| | R'000 | R'000 |
| Fruitless and wasteful expenditure that was under assessment in 2021/22 | - | - |
| Fruitless and wasteful expenditure that relates to 2021/22 and identified in 2022/23 | - | - |
| Fruitless and wasteful expenditure for the current year | 171 | 1 197 |
| Total | 171 | 1 197 |

b) Details of current and previous year fruitless and wasteful expenditure (under assessment, determination, and investigation)

| DESCRIPTION | 2022/23 | 2021/22 |
|--|---------------|---------------|
| | R'000 | R'000 |
| Fruitless and wasteful expenditure under assessment | - | - |
| Fruitless and wasteful expenditure under determination | - | - |
| Fruitless and wasteful expenditure under investigation | 13 906 | 13 735 |
| Total | 13 906 | 13 735 |

c) Details of current and previous year fruitless and wasteful expenditure recovered

| DESCRIPTION | 2022/23 | 2021/22 |
|--|----------|----------|
| | R'000 | R'000 |
| Fruitless and wasteful expenditure recovered | - | 3 |
| Total | - | 3 |

d) Details of current and previous year fruitless and wasteful expenditure not recovered and written off

| DESCRIPTION | 2022/23 | 2021/22 |
|--|----------|----------|
| | R'000 | R'000 |
| Fruitless and wasteful expenditure written off | - | - |
| Total | - | - |

e) Details of current and previous year disciplinary or criminal steps taken as a result of fruitless and wasteful expenditure

| DESCRIPTION | 2022/23 | 2021/22 |
|--------------|----------|----------|
| | R'000 | R'000 |
| | - | - |
| Total | - | - |

1.3 UNAUTHORISED EXPENDITURE

a) Reconciliation of unauthorised expenditure

| DESCRIPTION | 2022/23 | 2021/22 |
|--|----------------|----------------|
| | R'000 | R'000 |
| Opening balance | 172 153 | 172 153 |
| Add: unauthorised expenditure confirmed | 807 987 | - |
| Less: unauthorised expenditure approved with funding | - | - |
| Less: unauthorised expenditure approved without funding | - | - |
| Less: unauthorised expenditure recoverable | - | - |
| Less: unauthorised expenditure not recovered and written off | - | - |
| Closing balance | 980 140 | 172 153 |

Reconciling notes

| DESCRIPTION | 2022/23 | 2021/22 |
|--|----------------|----------|
| | R'000 | R'000 |
| Unauthorised expenditure that was under assessment in 2021/22 | - | - |
| Unauthorised expenditure that relates to 2021/22 and identified in 2022/23 | - | - |
| Unauthorised expenditure for the current year | 807 987 | - |
| Total | 807 987 | - |

b) Details of current and previous year unauthorised expenditure (under assessment, determination, and investigation)

| DESCRIPTION | 2022/23 | 2021/22 |
|--|----------------|----------|
| | R'000 | R'000 |
| Unauthorised expenditure under assessment | - | - |
| Unauthorised expenditure under determination | - | - |
| Unauthorised expenditure under investigation | 807 987 | - |
| Total | 807 987 | - |

Additional disclosure relating to material losses in terms of the PFMA section 40(3)(b)(i) & (iii)

c) Details of current and previous year material losses through criminal conduct

| Material losses through criminal conduct | 2022/23 | 2021/22 |
|--|-----------|----------|
| | R'000 | R'000 |
| Theft | 1 318 | 331 |
| Other material losses | 17 | 0 |
| Less: Recovered | (197) | (13) |
| Less: Not recovered and written off | (1 121) | (318) |
| Total | 17 | 0 |

d) Details of other material losses

| Nature of other material losses | 2022/23 | 2021/22 |
|---|-----------|----------|
| | R'000 | R'000 |
| Amount paid to restore damage to a stolen and recovered vehicle | 17 | 0 |
| Total | 17 | 0 |

e) Other material losses recovered

| Nature of other material losses | 2022/23 | 2021/22 |
|---------------------------------|----------|----------|
| | R'000 | R'000 |
| | - | - |
| Total | - | - |

f) Other material losses written off

| Nature of other material losses | 2022/23 | 2021/22 |
|---------------------------------------|-----------|----------|
| | R'000 | R'000 |
| Expenses related to hijack of vehicle | 17 | 0 |
| Total | 17 | 0 |

2. INFORMATION ON LATE AND/OR NON-PAYMENT OF SUPPLIERS

| DESCRIPTION | Number of invoices | Consolidated value R'000 |
|---|--------------------|--------------------------|
| Valid invoices received | | |
| Invoices paid within 30 days or agreed period | 35 653 | 1 642 260 |
| Invoices paid after 30 days or agreed period | 2 751 | 26 895 |
| Invoices older than 30 days or agreed period (unpaid and without dispute) | 3 | 388 |

Invoices paid after 30 days or the agreed period are mainly due to overwhelming volumes relating to damages and losses to leased vehicles for the Census 2022 project. Additional controls were put in place to validate the invoices.

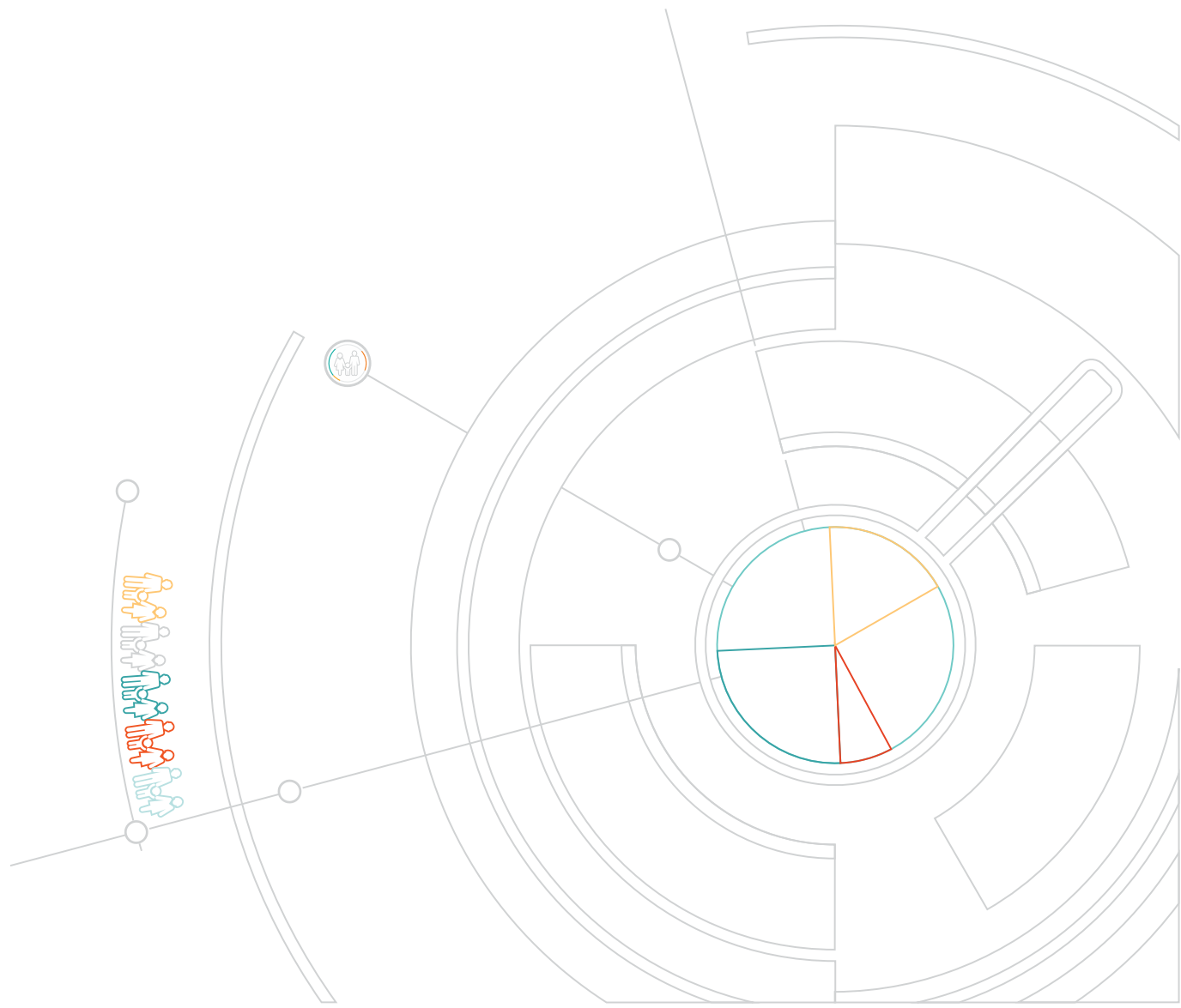
3. INFORMATION ON SUPPLY CHAIN MANAGEMENT

3.1 Procurement by other means

| Project description | Name of supplier | Type of procurement by other means | Contract number | Value of contract R'000 |
|--|------------------|------------------------------------|-----------------|-------------------------|
| Data analysis training on SAS | SAS Institute | Deviation | N/A | 1 384 |
| Statistical software for Post Enumeration Survey solutions | OLSPS Analytics | Deviation | N/A | 1 650 |
| Gartner Licences | Gartner SA | Deviation | N/A | 2 944 |
| GIS Licences | Geospace SA | Deviation | N/A | 3 313 |
| Total | | | | 9 291 |

3.2 Contract variations and expansions

| Project description | Name of supplier | Contract modification type (expansion or variation) | Contract number | Original contract value | Value of previous contract expansion/s or variation/s (if applicable) | Value of current contract expansion or variation |
|--|---|---|------------------|-------------------------|---|--|
| | | | | R'000 | R'000 | R'000 |
| Extension of service and maintenance of Nuvera monochrome printer | Bytes Document Solution Division of Altro | Expansion/variation | CON 003/2019 | 6 682 | N/A | 3 314 |
| Support and enhancement of developed Applications, maintenance, and professional support for post enumeration survey (PES) | NTG Solutions | Expansion/variation | STATS SA 004/19A | 53 531 | 3 333 | 864 |
| Support and enhancement of developed Applications, maintenance, and professional support for post enumeration survey (PES) | NTG Solutions | Expansion/variation | STATS SA 004/19A | 53 531 | N/A | 432 |
| Total | | | | | | 4 610 |





SECTION 6

FINANCIAL INFORMATION

Report of the Auditor-General to Parliament on vote no. 14: Statistics South Africa

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of Statistics South Africa (Stats SA) set out on pages 176 to 234 which comprise the appropriation statement, statement of financial position as at 31 March 2023, statement of financial performance, statement of changes in net assets, and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of Stats SA as at 31 March 2023, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by National Treasury and the requirements of the Public Finance Management Act No. 1 of 1999 (PFMA).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the Auditor-General for the audit of the financial statements section of my report.
4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matters

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

Unauthorised expenditure

7. As disclosed in note 23 to the financial statements, the department incurred unauthorised expenditure of R807 987 000 in the current year, mainly due to overspending on the Census 2022 project which overlapped into the current financial year.

Irregular expenditure

8. As disclosed in note 23 to the financial statements, the department incurred irregular expenditure of R253 537 000 in the current year, mainly emanating from non-compliance with supply chain management prescripts.

Other matters

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

Unaudited supplementary schedules

10. The supplementary information set out in sections 1, 3, 4 and 5 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

National Treasury Instruction Note No. 4 of 2022–23: PFMA compliance and reporting framework

11. On 23 December 2022 National Treasury issued Instruction Note No. 4: PFMA Compliance and Reporting Framework of 2022–23 in terms of section 76(1)(b), (e) and (f), 2(e) and (4)(a) and (c) of the PFMA, which came into effect on 3 January 2023. The PFMA Compliance and Reporting Framework also addresses the disclosure of unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure. Among the effects of this framework is that irregular and fruitless and wasteful expenditure incurred in previous financial years and not addressed is no longer disclosed in the disclosure notes of the annual financial statements, only the current year and prior year figures are disclosed in note 23 to the financial statements. The movements in respect of irregular expenditure and fruitless and wasteful expenditure are no longer disclosed in the notes to the annual financial statements of Stats SA. The disclosure of these movements (e.g. condoned, recoverable, removed, written off, under assessment, under determination and under investigation) are now required to be included as part of other information in the annual report of the auditees. I do not express an opinion on the disclosure of irregular expenditure and fruitless and wasteful expenditure in the annual report.

Responsibilities of the Accounting Officer for the financial statements

12. The Accounting Officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS and the requirements of the PFMA; and for such internal control as the Accounting Officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
13. In preparing the financial statements, the Accounting Officer is responsible for assessing the department's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

Responsibilities of the Auditor-General for the audit of the financial statements

14. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
15. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

16. In accordance with the Public Audit Act No. 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected programme presented in the annual performance report. The Accounting Officer is responsible for the preparation of the annual performance report.
17. I selected the following programme presented in the annual performance report for the year ended 31 March 2023 for auditing. I selected a programme that measures the department's performance on its primary mandated function and that is of significant national, community or public interest.

| Programme | Page numbers in the annual performance report (book 2) | Purpose |
|----------------------------------|--|---|
| Programme 2: Economic Statistics | 17 - 36 | Produce economic statistics to inform evidence-based economic development |

18. I evaluated the reported performance information for the selected programme against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides the users with useful and reliable information and insights on the department's planning and delivery on its mandate and objectives.
19. My procedures do not involve any work or any pronouncement on the reliability and appropriateness of the department's methodology for the official statistics published by them, as this is the responsibility of the Statistics Council in terms of section 13 of the Statistics Act No. 6 of 1999.
20. I performed procedures to test whether:
- the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives;
 - the indicators are well defined and verifiable to ensure that they are easy to understand and apply consistently and that I can confirm the methods and processes to be used for measuring achievements;
 - the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated;
 - the indicators and targets reported on in the annual performance report are the same as were committed to in the approved initial or revised planning documents;
 - the reported performance information is presented in the annual performance report in the prescribed manner; and
 - there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.
21. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion.

22. I did not identify any material findings on the reported performance information of Programme 2: Economic Statistics.

Other matter

23. I draw attention to the matter below.

Achievement of planned targets

24. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- and under-achievement.

Report on compliance with legislation

25. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The Accounting Officer is responsible for the department's compliance with legislation.

26. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.

27. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the department, clear to allow for consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.

28. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

Expenditure management

29. Effective and appropriate steps were not taken to prevent irregular expenditure, as disclosed in note 23 to the annual financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1. The majority of the irregular expenditure was caused by non-compliance with supply chain management legislation.

Procurement and contract management

30. Some of the contracts were awarded to bidders who did not submit a declaration on whether they are employed by the state or connected to any person employed by the state, which is prescribed in order to comply with treasury regulation 16A8.3.

Consequence management

31. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred irregular and fruitless and wasteful expenditure as required by section 38(1)(h)(iii) of the PFMA. This was because not all instances of irregular and fruitless and wasteful expenditure reported in the prior years were investigated.

Other information in the annual report

32. The Accounting Officer is responsible for the other information included in the annual report. The other information referred to does not include the financial statements, the auditor's report and the selected programme presented in the annual performance report that has been specifically reported on in this auditor's report.
33. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation, do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
34. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
35. I have nothing to report in this regard.

Internal control deficiencies

36. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
37. The matters reported below are limited to the significant internal control deficiencies that resulted in the material findings on compliance with legislation included in this report.
38. Compliance monitoring by senior management relating to expenditure management, procurement and contract management and consequence management was not effective due to a lack of adequate oversight. The processes around compliance monitoring by both the Accounting Officer and senior management must be enhanced. A root cause focused action plan must be developed and implemented to ensure that the deficiencies reported are timeously addressed.

Auditor-General

Pretoria
31 July 2023



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure to the Auditor-General's report

The annexure includes the following:

- the Auditor-General's responsibility for the audit; and
- the selected legislative requirements for compliance testing.

Auditor-General's responsibility for the audit

Professional judgement and professional scepticism

As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected programmes and on the department's compliance with selected requirements in key legislation.

Financial statements

In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control;
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control;
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made;
- conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the department to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease operating as a going concern; and
- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

I communicate with the Accounting Officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

I also provide the Accounting Officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Compliance with legislation – selected legislative requirements

1. The selected legislative requirements are as follows:

| Legislation | Sections or regulations |
|--|---|
| Public Finance Management Act No. 1 of 1999 (PFMA) | Section 1 Section 38(1)(a)(iv); 38(1)(b); PFMA 38(1)(c); 38(1)(c)(ii); 38(1)(d); 38(1)(h)(iii); Section 39(1)(a); 39(2)(a); Section 40(1)(a); 40(1)(b); 40(1)(c)(i) Section 43(4); 44; 44(1) and (2) ; 45(b); |
| Treasury Regulations for departments, trading entities, constitutional institutions and public entities (TR) | Treasury Regulation 4.1.1; 4.1.3 Treasury Regulation 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); 5.3.1 Treasury Regulation 6.3.1(a); 6.3.1(b); 6.3.1(c); 6.3.1(d); 6.4.1(b) Treasury Regulation 8.1.1; 8.2.1; 8.2.2; 8.2.3; 8.4.1 Treasury Regulation 9.1.1; 9.1.4 Treasury Regulation 10.1.1(a); 10.1.2 Treasury Regulation 12.5.1 Treasury Regulation 15.10.1.2(c) Treasury Regulation 16A3.1; 16A 3.2; 16A 3.2(a); 16A 6.1; 16A6.2(a), (b) & (e); 16A 6.3(a); 16A 6.3(a)(i); 16A 6.3(b); 16A 6.3(c); 16A6.3(d); 16A 6.3(e); 16A 6.4; 16A 6.5; 16A 6.6; 16A7.1; 16A.7.3; 16A.7.6; 16A.7.7; TR 16A8.2(1) and (2); 16A 8.3 16A8.3(d); 16A 8.4; 16A 9; 16A 9.1; 16A9.1(b)(ii); 16A9.1 (c); 16A 9.1(d); 16A 9.1(e); 116A9.2; 16A9.2(a)(ii) &(iii); 16A9.1(f). Treasury Regulation 17.1.1 Treasury Regulation 18.2 Treasury Regulation 19.8.4 |
| Division of Revenue Act No. 5 of 2022 | Section 16(1) |
| Public Service Regulation | Public Service Regulation 13(c); 18; 18(1) and (2); 25(1)(e)(i); 25(1)(e)(iii) |
| Prevention and Combating of Corrupt Activities Act No. 12 of 2004 (PRECCA) | Section 29 Section 34(1) |
| Construction Industry Development Board Act No. 38 of 2000 (CIDB) | Section 18(1) |
| Construction Industry Development Board Regulations | CIDB regulation 17; 25(1); 25(5) & 25(7A) |
| Preferential Procurement Policy Framework Act No. 5 of 2000 (PPPFA) | Section 1(i); 2.1(a); 2.1(b); 2.1(f) |

| Legislation | Sections or regulations |
|---|---|
| Preferential Procurement Regulations, 2017 | Paragraph 4.1; 4.2 Paragraph 5.1; 5.3; 5.6; 5.7 Paragraph 6.1; 6.2; 6.3; 6.5; 6.6; 6.8 Paragraph 7.1; 7.2; 7.3; 7.5; 7.6; 7.8 Paragraph 8.2; 8.5 Paragraph 9.1; 9.2 Paragraph 10.1; 10.2 Paragraph 11.1; 11.2 Paragraph 12.1 and 12.2 |
| Preferential Procurement Regulations, 2022 | Paragraph 3.1 Paragraph 4.1; 4.2; 4.3; 4.4 Paragraph 5.1; 5.2; 5.3; 5.4 |
| The State Information Technology Agency Act No. 88 of 1998 (SITA) | Section 7(3) Section 7(6)(b) Section 20(1)(a)(l) |
| SITA Regulations | Regulation 8.1.1(b); 8.1.4; 8.1.7 Regulation 9.6; 9.4 Regulation 12.3 Regulation 13.1(a) Regulation 14.1; 14.2 |
| PFMA SCM Instruction No. 09 of 2022/2023 | Paragraph 3.1; 3.3(b); 3.3(c); 3.3(e); 3.6 |
| National Treasury Instruction No. 1 of 2015/16 | Paragraph 3.1; 4.1; 4.2 |
| PFMA SCM Instruction Note 03 of 2021/22 | Paragraph 4.1; 4.2(b); 4.3; 4.4; 4.4(a); 4.4(c)-(d); 4.6 Paragraph 5.4 Paragraph 7.2; 7.6 |
| NT Instruction Note 03 of 2019/20 | Par 5.5.1(vi); Paragraph 5.5.1(x); |
| NT Instruction Note 11 of 2020/21 | Paragraph 3.1; 3.4(a) and (b); 3.9; 6.1; 6.2; 6.7 |
| PFMA SCM Instruction Note 02 of 2021/22 | Paragraph 3.2.1; 3.2.2; 3.2.4(a) and (b); 3.3.1; 3.2.2 Paragraph 4.1 |
| PFMA SCM Instruction Note 04 of 2022/23 | Paragraph 4(1); 4(2); 4(4) |
| Practice Note 5 of 2009/10 | Paragraph 3.3 |
| PFMA SCM Instruction Note 08 of 2022/23 | Paragraph 3.2 Paragraph 4.3.2 and 4.3.3 |
| Competition Act No. 89 of 1998 | Section 4(1)(b)(ii) |
| NT Instruction Note 04 of 2015/16 | Paragraph 3.4 |
| NT SCM Instruction Note 4A of 2016/17 | Paragraph 6 |

| Legislation | Sections or regulations |
|---|------------------------------------|
| NT Instruction Note 3 of 2019/20 - Annexure A | Section 5.5.1 (iv) and (x) |
| Second amendment of NT Instruction Note 05 of 2020/21 | Paragraph 4.8; 4.9; 5.1; 5.3 |
| Erratum NTI 5 of 202/21 | Paragraph 1 |
| Erratum NTI 5 of 202/21 | Paragraph 2 |
| Practice Note 7 of 2009/10 | Paragraph 4.1.2 |
| Practice Note 11 of 2008/9 | Paragraph 3.1 Paragraph 3.1 (b) |
| PFMA SCM Instruction Note 01 of 2021/22 | Paragraph 4.1 |
| Public Service Act | Section 30(1) |

APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2023

Appropriation per programme

| Programme | 2022/23 | | | | | | 2021/22 | | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|------------------|---|---------------------------|--------------------------|
| | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| 1. Administration | 740 770 | - | (21 650) | 719 120 | 719 120 | - | 100,0% | 728 182 | 690 922 |
| 2. Economic Statistics | 287 995 | - | (4 196) | 283 799 | 283 799 | - | 100,0% | 285 291 | 281 760 |
| 3. Population and Social Statistics | 283 425 | - | (3 311) | 280 114 | 280 104 | 10 | 100,0% | 153 476 | 131 450 |
| 4. Methodology and Statistical Infrastructure | 144 976 | - | (11 358) | 133 618 | 133 618 | - | 100,0% | 141 236 | 131 639 |
| 5. Statistical Support and Informatics | 310 943 | - | (2 741) | 308 202 | 308 202 | - | 100,0% | 312 726 | 291 168 |
| 6. Statistical Operations and Provincial Coordination | 1 185 779 | - | 46 900 | 1 232 679 | 2 040 666 | (807 987) | 165,5% | 3 272 787 | 3 094 888 |
| 7. South African National Statistics System | 45 539 | - | (3 644) | 41 895 | 32 139 | 9 756 | 76,7% | 37 942 | 26 489 |
| Total | 2 999 427 | - | - | 2 999 427 | 3 797 648 | (798 221) | 126,6% | 4 931 640 | 4 648 315 |

Reconciliation with statement of financial performance

Departmental receipts

2 696

9 384

Actual amounts per statement of financial performance (total revenue)

3 002 123

4 941 024

Actual amounts per statement of financial performance (total expenditure)

3 797 648

4 648 315

Appropriation per economic classification

| Economic classification | 2022/23 | | | | | | | 2021/22 | |
|---|------------------------------|-------------------------|-----------------|---------------------------|--------------------------|------------------|---|---------------------------|--------------------------|
| | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| Current payments | 2 663 531 | (755) | (3 609) | 2 659 167 | 3 457 400 | (798 233) | 130,0% | 4 343 260 | 4 108 318 |
| Compensation of employees | 1 745 047 | - | (18 927) | 1 726 120 | 1 702 770 | 23 350 | 98,6% | 1 774 670 | 1 670 317 |
| Salaries and wages | 1 539 434 | 151 | (35 720) | 1 503 865 | 1 485 163 | 18 702 | 98,8% | 1 555 694 | 1 458 538 |
| Social contributions | 205 613 | (151) | 16 793 | 222 255 | 217 607 | 4 648 | 97,9% | 218 976 | 211 779 |
| Goods and services | 918 484 | (755) | 15 302 | 933 031 | 1 754 614 | (821 583) | 188,1% | 2 568 586 | 2 437 997 |
| Administrative fees | 1 348 | 18 | (214) | 1 152 | 1 152 | - | 100,0% | 561 | 560 |
| Advertising | 7 891 | 1 957 | (1 027) | 8 821 | 57 786 | (48 965) | 655,1% | 108 261 | 108 261 |
| Minor assets | 2 114 | 2 253 | (4 050) | 317 | 19 540 | (19 223) | 6164,0% | 190 210 | 190 013 |
| Audit costs: External | 9 454 | - | 1 429 | 10 883 | 10 883 | - | 100,0% | 8 383 | 8 383 |
| Bursaries: Employees | 1 821 | 250 | (698) | 1 373 | 1 373 | - | 100,0% | 809 | 56 |
| Catering: Departmental activities | 8 570 | (1 097) | (2 546) | 4 927 | 4 927 | - | 100,0% | 1 278 | 1 277 |
| Communication (G&S) | 38 952 | (2 569) | (1 308) | 35 075 | 51 148 | (16 073) | 145,8% | 77 937 | 68 433 |
| Computer services | 129 420 | (746) | 20 560 | 149 234 | 230 587 | (81 353) | 154,5% | 442 877 | 431 307 |
| Consultants: Business and advisory services | 21 108 | (2 497) | (6 845) | 11 766 | 8 833 | 2 933 | 75,1% | 14 465 | 5 694 |
| Infrastructure and planning services | - | - | 864 | 864 | 864 | - | 100,0% | 77 541 | 77 541 |
| Legal services | 3 747 | - | (2 579) | 1 168 | 1 168 | - | 100,0% | 5 831 | 4 481 |
| Contractors | 8 142 | 422 | (5 593) | 2 971 | 2 971 | - | 100,0% | 2 928 | 2 922 |
| Agency and support/ outsourced services | 211 336 | (5 857) | (5 743) | 199 736 | 469 656 | (269 920) | 235,1% | 1 026 645 | 953 411 |
| Entertainment | 112 | 4 | (99) | 17 | 17 | - | 100,0% | 4 | 4 |
| Fleet services (including government motor transport) | 52 474 | (21 809) | (613) | 30 052 | 46 026 | (15 974) | 153,2% | 14 568 | 14 568 |
| Consumable supplies | 6 176 | 134 | (2 783) | 3 527 | 3 527 | - | 100,0% | 27 195 | 19 639 |
| Consumable: Stationery, printing and office supplies | 13 336 | 1 993 | (9 179) | 6 150 | 6 150 | - | 100,0% | 5 621 | 4 977 |
| Operating leases | 167 640 | 3 760 | 32 863 | 204 263 | 204 263 | - | 100,0% | 186 995 | 186 995 |
| Property payments | 54 076 | 409 | 859 | 55 344 | 55 344 | - | 100,0% | 49 754 | 49 754 |
| Travel and subsistence | 131 564 | 32 070 | 6 476 | 170 110 | 543 118 | (373 008) | 319,3% | 240 887 | 234 932 |
| Training and development | 9 799 | 89 | (4 510) | 5 378 | 5 378 | - | 100,0% | 12 169 | 2 186 |
| Operating payments | 23 856 | 1 179 | 3 874 | 28 909 | 28 909 | - | 100,0% | 61 880 | 61 880 |
| Venues and facilities | 15 518 | (10 718) | (3 831) | 969 | 969 | - | 100,0% | 11 671 | 10 607 |
| Rental and hiring | 30 | - | (5) | 25 | 25 | - | 100,0% | 116 | 116 |
| Interest and rent on land | - | - | 16 | 16 | 16 | - | 100,0% | 4 | 4 |
| Interest (incl. interest on unitary payments (PPP)) | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 2 200 | - | 18 889 | 21 089 | 21 077 | 12 | 99,9% | 31 635 | 7 542 |
| Departmental agencies and accounts | 5 | - | - | 5 | 3 | 2 | 60,0% | 3 | 2 |
| Departmental agencies (non-business entities) | 5 | - | - | 5 | 3 | 2 | 60,0% | 3 | 2 |
| Public corporations and private enterprises | - | - | 26 | 26 | 26 | - | 100,0% | - | - |
| Private enterprises | - | - | 26 | 26 | 26 | - | 100,0% | - | - |
| Other transfers to private enterprises | - | - | 26 | 26 | 26 | - | 100,0% | - | - |
| Non-profit institutions | 10 | - | - | 10 | - | 10 | - | 137 | - |
| Households | 2 185 | - | 18 863 | 21 048 | 21 048 | - | 100,0% | 31 495 | 7 540 |
| Social benefits | 2 185 | - | 18 484 | 20 669 | 20 669 | - | 100,0% | 30 559 | 6 604 |
| Other transfers to households | - | - | 379 | 379 | 379 | - | 100,0% | 936 | 936 |
| Payments for capital assets | 333 696 | 755 | (15 280) | 319 171 | 319 171 | - | 100,0% | 554 539 | 530 250 |
| Buildings and other fixed structures | 294 728 | - | (5 487) | 289 241 | 289 241 | - | 100,0% | 284 320 | 274 788 |
| Buildings | 294 728 | - | (5 487) | 289 241 | 289 241 | - | 100,0% | 284 320 | 274 788 |
| Machinery and equipment | 22 045 | 755 | 7 130 | 29 930 | 29 930 | - | 100,0% | 261 745 | 255 462 |
| Transport equipment | - | - | 19 | 19 | 19 | - | 100,0% | - | - |
| Other machinery and equipment | 22 045 | 755 | 7 111 | 29 911 | 29 911 | - | 100,0% | 261 745 | 255 462 |
| Software and other intangible assets | 16 923 | - | (16 923) | - | - | - | - | 8 474 | - |
| Payment for financial assets | - | - | - | - | - | - | - | 2 206 | 2 206 |
| Payment for financial assets | - | - | - | - | - | - | - | 2 206 | 2 206 |
| Total | 2 999 427 | - | - | 2 999 427 | 3 797 648 | (798 221) | 126,6% | 4 931 640 | 4 648 315 |

Programme 1 – Administration

| Subprogramme | 2022/23 | | | | | | | 2021/22 | |
|-----------------------------|------------------------------|-------------------------|-----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| 1. Departmental Management | 57 599 | - | 630 | 58 229 | 58 229 | - | 100,0% | 64 060 | 58 861 |
| 2. Corporate Services | 127 375 | - | (3 272) | 124 103 | 124 103 | - | 100,0% | 130 780 | 112 816 |
| 3. Financial Administration | 91 114 | - | 1 341 | 92 455 | 92 455 | - | 100,0% | 86 543 | 81 978 |
| 4. Internal Audit | 14 101 | - | 3 836 | 17 937 | 17 937 | - | 100,0% | 17 022 | 17 022 |
| 5. Office Accommodation | 450 581 | - | (24 185) | 426 396 | 426 396 | - | 100,0% | 429 777 | 420 245 |
| Total | 740 770 | - | (21 650) | 719 120 | 719 120 | - | 100,0% | 728 182 | 690 922 |

Programme 1 – Administration (concluded)

| Economic classification | 2022/23 | | | | | | | 2021/22 | |
|---|------------------------|-------------------|-----------------|---------------------|--------------------|----------|---|---------------------|--------------------|
| | Adjusted appropriation | Shifting of funds | Virement | Final appropriation | Actual expenditure | Variance | Expenditure as % of final appropriation | Final appropriation | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 444 009 | (6) | (16 533) | 427 470 | 427 470 | - | 100,0% | 442 322 | 415 492 |
| Compensation of employees | 221 780 | - | 5 958 | 227 738 | 227 738 | - | 100,0% | 225 230 | 225 230 |
| Salaries and wages | 200 459 | 151 | (4 378) | 196 232 | 196 232 | - | 100,0% | 194 070 | 194 070 |
| Social contributions | 21 321 | (151) | 10 336 | 31 506 | 31 506 | - | 100,0% | 31 160 | 31 160 |
| Goods and services | 222 229 | (6) | (22 507) | 199 716 | 199 716 | - | 100,0% | 217 092 | 190 262 |
| Administrative fees | 1 224 | - | (118) | 1 106 | 1 106 | - | 100,0% | 507 | 507 |
| Advertising | 537 | - | (195) | 342 | 342 | - | 100,0% | 440 | 440 |
| Minor assets | 498 | 4 | (457) | 45 | 45 | - | 100,0% | 548 | 548 |
| Audit costs: External | 9 454 | - | 1 429 | 10 883 | 10 883 | - | 100,0% | 7 797 | 7 797 |
| Bursaries: Employees | 201 | 250 | (11) | 440 | 440 | - | 100,0% | 755 | 3 |
| Catering: Departmental activities | 950 | (183) | (293) | 474 | 474 | - | 100,0% | 121 | 121 |
| Communication (G&S) | 2 819 | (7) | 308 | 3 120 | 3 120 | - | 100,0% | 3 506 | 3 506 |
| Computer services | 2 217 | - | 481 | 2 698 | 2 698 | - | 100,0% | 2 249 | 2 249 |
| Consultants: Business and advisory services | 4 427 | 93 | (3 502) | 1 018 | 1 018 | - | 100,0% | 7 558 | 958 |
| Legal services | 3 747 | - | (2 579) | 1 168 | 1 168 | - | 100,0% | 5 831 | 4 481 |
| Contractors | 2 524 | (141) | (570) | 1 813 | 1 813 | - | 100,0% | 1 203 | 1 198 |
| Agency and support/outsourced services | - | - | 244 | 244 | 244 | - | 100,0% | 7 000 | - |
| Entertainment | 74 | - | (62) | 12 | 12 | - | 100,0% | 1 | 1 |
| Fleet services (including government motor transport) | 4 354 | - | (657) | 3 697 | 3 697 | - | 100,0% | 3 326 | 3 326 |
| Consumable supplies | 1 301 | 104 | (517) | 888 | 888 | - | 100,0% | 2 627 | 2 319 |
| Consumable: Stationery, printing and office supplies | 1 406 | (5) | (815) | 586 | 586 | - | 100,0% | 445 | 445 |
| Operating leases | 110 066 | - | (16 929) | 93 137 | 93 137 | - | 100,0% | 103 297 | 103 297 |
| Property payments | 52 561 | - | 1 280 | 53 841 | 53 841 | - | 100,0% | 48 875 | 48 875 |
| Travel and subsistence | 12 055 | (733) | 1 524 | 12 846 | 12 846 | - | 100,0% | 5 656 | 2 798 |
| Training and development | 3 969 | (30) | (1 115) | 2 824 | 2 824 | - | 100,0% | 8 820 | 863 |
| Operating payments | 7 665 | 464 | 318 | 8 447 | 8 447 | - | 100,0% | 6 419 | 6 419 |
| Venues and facilities | 150 | 178 | (264) | 64 | 64 | - | 100,0% | - | - |
| Rental and hiring | 30 | - | (7) | 23 | 23 | - | 100,0% | 111 | 111 |
| Interest and rent on land | - | - | 16 | 16 | 16 | - | 100,0% | - | - |
| Interest (incl. interest on unitary payments [PPP]) | - | - | 16 | 16 | 16 | - | 100,0% | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 1 411 | - | 968 | 2 379 | 2 379 | - | 100,0% | 512 | 385 |
| Non-profit institutions | - | - | - | - | - | - | - | 127 | - |
| Households | 1 411 | - | 968 | 2 379 | 2 379 | - | 100,0% | 385 | 385 |
| Social benefits | 1 411 | - | 968 | 2 379 | 2 379 | - | 100,0% | 385 | 385 |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 295 350 | 6 | (6 085) | 289 271 | 289 271 | - | 100,0% | 285 348 | 275 045 |
| Buildings and other fixed structures | 294 728 | - | (5 487) | 289 241 | 289 241 | - | 100,0% | 284 320 | 274 788 |
| Buildings | 294 728 | - | (5 487) | 289 241 | 289 241 | - | 100,0% | 284 320 | 274 788 |
| Machinery and equipment | 597 | 6 | (573) | 30 | 30 | - | 100,0% | 1 028 | 257 |
| Other machinery and equipment | 597 | 6 | (573) | 30 | 30 | - | 100,0% | 1 028 | 257 |
| Software and other intangible assets | 25 | - | (25) | - | - | - | - | - | - |
| Total | 740 770 | - | (21 650) | 719 120 | 719 120 | - | 100,0% | 728 182 | 690 922 |

Programme 2 – Economic Statistics

| Subprogramme | 2022/23 | | | | | | | 2021/22 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| 1. Programme Management for Economic Statistics | 6 231 | - | (885) | 5 346 | 5 346 | - | 100,0% | 5 582 | 4 297 |
| 2. Business Cycle Indicators | 37 980 | - | 279 | 38 259 | 38 259 | - | 100,0% | 38 001 | 38 001 |
| 3. Structural Industry Statistics | 52 712 | - | 1 873 | 54 585 | 54 585 | - | 100,0% | 52 121 | 52 121 |
| 4. Price Statistics | 90 503 | - | 1 747 | 92 250 | 92 250 | - | 100,0% | 91 742 | 91 740 |
| 5. Private Sector Finance Statistics | 41 701 | - | 322 | 42 023 | 42 023 | - | 100,0% | 44 511 | 44 511 |
| 6. Government Finance Statistics | 26 457 | 700 | 541 | 27 698 | 27 698 | - | 100,0% | 25 076 | 25 076 |
| 7. National Accounts | 32 411 | (700) | (8 073) | 23 638 | 23 638 | - | 100,0% | 28 258 | 26 014 |
| Total | 287 995 | - | (4 196) | 283 799 | 283 799 | - | 100,0% | 285 291 | 281 760 |

Programme 2 – Economic Statistics (concluded)

| Economic classification | 2022/23 | | | | | | 2021/22 | | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| Current payments | 287 761 | (79) | (4 374) | 283 308 | 283 308 | - | 100,0% | 284 124 | 280 663 |
| Compensation of employees | 260 413 | - | 4 128 | 264 541 | 264 541 | - | 100,0% | 264 936 | 264 936 |
| Salaries and wages | 227 846 | - | (2 850) | 224 996 | 224 996 | - | 100,0% | 226 448 | 226 449 |
| Social contributions | 32 567 | - | 6 978 | 39 545 | 39 545 | - | 100,0% | 38 488 | 38 487 |
| Goods and services | 27 348 | (79) | (8 502) | 18 767 | 18 767 | - | 100,0% | 19 188 | 15 727 |
| Administrative fees | 73 | 18 | (45) | 46 | 46 | - | 100,0% | 53 | 52 |
| Advertising | 87 | (32) | (31) | 24 | 24 | - | 100,0% | - | - |
| Minor assets | 268 | (13) | (202) | 53 | 53 | - | 100,0% | 4 | 1 |
| Bursaries: Employees | 227 | - | 114 | 341 | 341 | - | 100,0% | 9 | 9 |
| Catering: Departmental activities | 313 | 32 | (178) | 167 | 167 | - | 100,0% | 23 | 22 |
| Communication (G&S) | 3 776 | (110) | (890) | 2 776 | 2 776 | - | 100,0% | 3 488 | 3 488 |
| Computer services | 82 | (20) | (11) | 51 | 51 | - | 100,0% | 236 | 236 |
| Consultants: Business and advisory services | 5 656 | (700) | (4 956) | - | - | - | - | 3 266 | 1 095 |
| Contractors | - | - | - | - | - | - | - | 3 | 3 |
| Agency and support/outsourced services | 146 | 6 | - | 152 | 152 | - | 100,0% | 141 | 141 |
| Entertainment | 10 | 4 | (11) | 3 | 3 | - | 100,0% | - | - |
| Fleet services (including government motor transport) | 2 | - | 8 | 10 | 10 | - | 100,0% | - | - |
| Consumable supplies | 595 | 72 | (326) | 341 | 341 | - | 100,0% | 91 | 91 |
| Consumable: Stationery, printing and office supplies | 1 228 | 14 | (855) | 387 | 387 | - | 100,0% | 217 | 217 |
| Operating leases | 2 | - | 31 | 33 | 33 | - | 100,0% | 115 | 115 |
| Travel and subsistence | 9 941 | 151 | (590) | 9 502 | 9 502 | - | 100,0% | 6 610 | 6 610 |
| Training and development | 2 026 | - | (914) | 1 112 | 1 112 | - | 100,0% | 1 680 | 395 |
| Operating payments | 2 911 | 499 | 354 | 3 764 | 3 764 | - | 100,0% | 3 248 | 3 248 |
| Venues and facilities | 5 | - | - | 5 | 5 | - | 100,0% | 4 | 4 |
| Transfers and subsidies | 176 | - | 219 | 395 | 395 | - | 100,0% | 1 046 | 1 046 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Departmental agencies (non-business entities) | - | - | - | - | - | - | - | - | - |
| Households | 176 | - | 219 | 395 | 395 | - | 100,0% | 1 046 | 1 046 |
| Social benefits | 176 | - | 219 | 395 | 395 | - | 100,0% | 1 046 | 1 046 |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 58 | 79 | (41) | 96 | 96 | - | 100,0% | 121 | 51 |
| Buildings | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 58 | 79 | (41) | 96 | 96 | - | 100,0% | 121 | 51 |
| Other machinery and equipment | 58 | 79 | (41) | 96 | 96 | - | 100,0% | 121 | 51 |
| Total | 287 995 | - | (4 196) | 283 799 | 283 799 | - | 100,0% | 285 291 | 281 760 |

Programme 3 – Population and Social Statistics

| Subprogramme | 2022/23 | | | | | | 2021/22 | | |
|--|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| 1. Programme Management for Population and Social Statistics | 4 300 | - | (2 546) | 1 754 | 1 754 | - | 100,0% | 1 590 | 1 572 |
| 2. Demographic and Population Statistics | 22 470 | - | (1 422) | 21 048 | 21 038 | 10 | 100,0% | 19 479 | 19 349 |
| 3. Health and Vital Statistics | 17 047 | - | (1 016) | 16 031 | 16 031 | - | 100,0% | 14 772 | 14 665 |
| 4. Social Statistics | 23 665 | - | (1 273) | 22 392 | 22 392 | - | 100,0% | 21 072 | 20 351 |
| 5. Labour Statistics | 46 966 | - | (2 939) | 44 027 | 44 027 | - | 100,0% | 49 370 | 49 278 |
| 6. Poverty and Inequality Statistics | 168 977 | - | 5 885 | 174 862 | 174 862 | - | 100,0% | 47 193 | 26 235 |
| Total | 283 425 | - | (3 311) | 280 114 | 280 104 | 10 | 100,0% | 153 476 | 131 450 |

Programme 3 – Population and Social Statistics (concluded)

| Economic classification | 2022/23 | | | | | | | 2021/22 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| Current payments | 280 436 | (485) | (874) | 279 077 | 279 077 | - | 100,0% | 149 859 | 128 937 |
| Compensation of employees | 178 894 | - | 31 942 | 210 836 | 210 836 | - | 100,0% | 109 689 | 109 689 |
| Salaries and wages | 163 166 | - | 33 006 | 196 172 | 196 172 | - | 100,0% | 96 092 | 96 092 |
| Social contributions | 15 728 | - | (1 064) | 14 664 | 14 664 | - | 100,0% | 13 597 | 13 597 |
| Goods and services | 101 542 | (485) | (32 186) | 68 241 | 68 241 | - | 100,0% | 40 170 | 19 248 |
| Administrative fees | - | - | - | - | - | - | - | - | - |
| Advertising | 1 052 | 184 | (45) | 1 191 | 1 191 | - | 100,0% | - | - |
| Minor assets | 123 | - | (107) | 16 | 16 | - | 100,0% | 2 | 2 |
| Bursaries: Employees | 385 | - | (370) | 15 | 15 | - | 100,0% | - | - |
| Catering: Departmental activities | 2 042 | (1 037) | (739) | 266 | 266 | - | 100,0% | - | - |
| Communication (G&S) | 7 227 | (2 204) | (2 880) | 2 143 | 2 143 | - | 100,0% | 3 967 | 3 967 |
| Computer services | 245 | - | 2 309 | 2 554 | 2 554 | - | 100,0% | 10 293 | 10 293 |
| Consultants: Business and advisory services | - | - | 26 | 26 | 26 | - | 100,0% | - | - |
| Legal services | - | - | - | - | - | - | - | - | - |
| Contractors | 3 | 8 | (6) | 5 | 5 | - | 100,0% | 1 | 1 |
| Agency and support/ outsourced services | 42 312 | (5 616) | (35 607) | 1 089 | 1 089 | - | 100,0% | 20 922 | - |
| Entertainment | 6 | - | (6) | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 10 980 | (10 844) | (136) | - | - | - | - | 138 | 138 |
| Consumable supplies | 690 | 104 | (402) | 392 | 392 | - | 100,0% | 32 | 32 |
| Consumable: Stationery, printing and office supplies | 2 178 | 1 884 | (2 473) | 1 589 | 1 589 | - | 100,0% | 48 | 48 |
| Operating leases | - | 3 719 | (3 719) | - | - | - | 100,0% | 1 397 | 1 397 |
| Property payments | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | 19 566 | 23 816 | 13 652 | 57 034 | 57 034 | - | 100,0% | 2 397 | 2 397 |
| Training and development | 937 | (80) | (723) | 134 | 134 | - | 100,0% | 227 | 227 |
| Operating payments | 2 252 | 125 | (590) | 1 787 | 1 787 | - | 100,0% | 746 | 746 |
| Venues and facilities | 11 544 | (10 544) | (1 000) | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 10 | - | 466 | 476 | 466 | 10 | 97,9% | 216 | 206 |
| Non-profit institutions | 10 | - | - | 10 | - | 10 | - | 10 | - |
| Households | - | - | 466 | 466 | 466 | - | 100,0% | 206 | 206 |
| Social benefits | - | - | 466 | 466 | 466 | - | 100,0% | 206 | 206 |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 2 979 | 485 | (2 903) | 561 | 561 | - | 100,0% | 1 195 | 101 |
| Buildings | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 1 087 | 485 | (1 011) | 561 | 561 | - | 100,0% | 1 135 | 101 |
| Other machinery and equipment | 1 087 | 485 | (1 011) | 561 | 561 | - | 100,0% | 1 135 | 101 |
| Software and other intangible assets | 1 892 | - | (1 892) | - | - | - | - | 60 | - |
| Payment for financial assets | - | - | - | - | - | - | - | 2 206 | 2 206 |
| Payment for financial assets | - | - | - | - | - | - | - | 2 206 | 2 206 |
| Total | 283 425 | - | (3 311) | 280 114 | 280 104 | 10 | 100,0% | 153 476 | 131 450 |

Programme 4 – Methodology and Statistical Infrastructure

| Subprogramme | 2022/23 | | | | | | 2021/22 | | |
|--|------------------------------|-------------------------|-----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| 1. Programme Management for Methodology and Statistical Infrastructure | 3 171 | - | (361) | 2 810 | 2 810 | - | 100,0% | 3 679 | 2 616 |
| 2. Statistical Methods | 25 048 | - | (1 120) | 23 928 | 23 928 | - | 100,0% | 24 565 | 24 403 |
| 3. Statistical Standards | 9 798 | - | (1 536) | 8 262 | 8 262 | - | 100,0% | 9 089 | 8 948 |
| 4. Business Register | 38 659 | - | (652) | 38 007 | 38 007 | - | 100,0% | 35 617 | 35 617 |
| 5. Geography Frameworks and Services | 50 740 | - | (3 997) | 46 743 | 46 743 | - | 100,0% | 53 612 | 45 454 |
| 6. Survey Monitoring and Evaluation | 17 117 | - | (3 718) | 13 399 | 13 399 | - | 100,0% | 14 224 | 14 151 |
| 7. Innovation and Research | 443 | - | 26 | 469 | 469 | - | 100,0% | 450 | 450 |
| Total | 144 976 | - | (11 358) | 133 618 | 133 618 | - | 100,0% | 141 236 | 131 639 |

Programme 4 – Methodology and Statistical Infrastructure (concluded)

| Economic classification | 2022/23 | | | | | | | 2021/22 | |
|---|------------------------------|-------------------------|-----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| Current payments | 139 787 | (70) | (6 211) | 133 506 | 133 506 | - | 100,0% | 131 848 | 130 784 |
| Compensation of employees | 131 932 | - | (4 457) | 127 475 | 127 475 | - | 100,0% | 125 940 | 125 940 |
| Salaries and wages | 113 387 | - | (3 013) | 110 374 | 110 374 | - | 100,0% | 109 247 | 109 247 |
| Social contributions | 18 545 | - | (1 444) | 17 101 | 17 101 | - | 100,0% | 16 693 | 16 693 |
| Goods and services | 7 855 | (70) | (1 754) | 6 031 | 6 031 | - | 100,0% | 5 908 | 4 844 |
| Administrative fees | - | - | - | - | - | - | - | - | - |
| Advertising | - | - | - | - | - | - | - | - | - |
| Minor assets | 239 | 12 | (183) | 68 | 68 | - | 100,0% | - | - |
| Bursaries: Employees | 18 | - | 82 | 100 | 100 | - | 100,0% | - | - |
| Catering: Departmental activities | 74 | 16 | (72) | 18 | 18 | - | 100,0% | 1 | 1 |
| Communication (G&S) | 1 565 | (7) | (359) | 1 199 | 1 199 | - | 100,0% | 1 615 | 1 615 |
| Computer services | 123 | - | 2 961 | 3 084 | 3 084 | - | 100,0% | 2 287 | 2 287 |
| Contractors | 1 | 10 | (11) | - | - | - | - | - | - |
| Consultants: Business and advisory services | 130 | 650 | (780) | - | - | - | - | - | - |
| Agency and support/outsourced services | - | - | - | - | - | - | - | - | - |
| Entertainment | 8 | - | (8) | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 92 | - | (92) | - | - | - | - | - | - |
| Consumable supplies | 426 | (12) | (298) | 116 | 116 | - | 100,0% | 33 | 33 |
| Consumable: Stationery, printing and office supplies | 915 | (140) | (697) | 78 | 78 | - | 100,0% | 24 | 24 |
| Travel and subsistence | 2 810 | (589) | (1 624) | 597 | 597 | - | 100,0% | 83 | 83 |
| Training and development | 330 | - | (291) | 39 | 39 | - | 100,0% | 203 | 203 |
| Operating payments | 1 124 | (10) | (382) | 732 | 732 | - | 100,0% | 598 | 598 |
| Venues and facilities | - | - | - | - | - | - | - | 1 064 | - |
| Transfers and subsidies | 16 | - | 96 | 112 | 112 | - | 100,0% | 716 | 716 |
| Households | 16 | - | 96 | 112 | 112 | - | 100,0% | 716 | 716 |
| Social benefits | 16 | - | 96 | 112 | 112 | - | 100,0% | 716 | 716 |
| Payments for capital assets | 5 173 | 70 | (5 243) | - | - | - | - | 8 672 | 139 |
| Machinery and equipment | 1 482 | 70 | (1 552) | - | - | - | - | 515 | 139 |
| Other machinery and equipment | 1 482 | 70 | (1 552) | - | - | - | - | 515 | 139 |
| Software and other intangible assets | 3 691 | - | (3 691) | - | - | - | - | 8 157 | - |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 144 976 | - | (11 358) | 133 618 | 133 618 | - | 100,0% | 141 236 | 131 639 |

Programme 5 – Statistical Support and Informatics

| Subprogramme | 2022/23 | | | | | | 2021/22 | | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| 1. Programme Management for Statistical Support and Informatics | 5 646 | - | (2 843) | 2 803 | 2 803 | - | 100,0% | 2 338 | 2 339 |
| 2. Communication and Marketing | 36 834 | - | 1 288 | 38 122 | 38 122 | - | 100,0% | 39 786 | 39 759 |
| 3. Business Modernisation | 54 708 | 1 500 | (4 819) | 51 389 | 51 389 | - | 100,0% | 52 289 | 49 741 |
| 4. Publication Services | 34 566 | - | (6 507) | 28 059 | 28 059 | - | 100,0% | 28 435 | 28 435 |
| 5. Information and Communication Technology | 171 837 | (1 500) | 11 829 | 182 166 | 182 166 | - | 100,0% | 183 229 | 164 246 |
| 6. Analytical Studies | 7 352 | - | (1 689) | 5 663 | 5 663 | - | 100,0% | 6 649 | 6 649 |
| Total | 310 943 | - | (2 741) | 308 202 | 308 202 | - | 100,0% | 312 726 | 291 168 |

Programme 5 – Statistical Support and Informatics (concluded)

| Economic classification | 2022/23 | | | | | | | 2021/22 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| Current payments | 286 952 | - | (6 384) | 280 568 | 280 570 | (2) | 100,0% | 280 405 | 259 302 |
| Compensation of employees | 146 360 | - | (10 003) | 136 357 | 136 357 | - | 100,0% | 139 753 | 139 753 |
| Salaries and wages | 128 715 | - | (8 696) | 120 019 | 120 019 | - | 100,0% | 123 129 | 123 128 |
| Social contributions | 17 645 | - | (1 307) | 16 338 | 16 338 | - | 100,0% | 16 624 | 16 625 |
| Goods and services | 140 592 | - | 3 619 | 144 211 | 144 213 | (2) | 100,0% | 140 648 | 119 545 |
| Administrative fees | 51 | - | (51) | - | - | - | - | - | - |
| Advertising | 955 | (130) | (724) | 101 | 101 | - | 100,0% | 113 | 113 |
| Minor assets | 538 | 2 405 | (2 932) | 11 | 11 | - | 100,0% | 1 643 | 1 616 |
| Bursaries: Employees | 350 | - | (314) | 36 | 36 | - | 100,0% | 23 | 23 |
| Catering: Departmental activities | 62 | 65 | (46) | 81 | 81 | - | 100,0% | 17 | 17 |
| Communication (G&S) | 2 495 | (50) | 8 | 2 453 | 2 453 | - | 100,0% | 12 599 | 3 095 |
| Computer services | 124 958 | (3 250) | 14 792 | 136 500 | 136 502 | (2) | 100,0% | 116 376 | 104 804 |
| Consultants: Business and advisory services | 44 | (40) | (3) | 1 | 1 | - | 100,0% | 5 | 5 |
| Contractors | 4 611 | 400 | (5 007) | 4 | 4 | - | 100,0% | 619 | 619 |
| Agency and support/outsourced services | 904 | - | (403) | 501 | 501 | - | 100,0% | 1 456 | 1 456 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 621 | 160 | (538) | 243 | 243 | - | 100,0% | 1 071 | 1 071 |
| Consumable: Stationery, printing and office supplies | 706 | 56 | (62) | 700 | 700 | - | 100,0% | 237 | 237 |
| Operating leases | - | - | 120 | 120 | 120 | - | 100,0% | 1 026 | 1 026 |
| Property payments | 3 | - | - | 3 | 3 | - | 100,0% | - | - |
| Travel and subsistence | 1 769 | (60) | (838) | 871 | 871 | - | 100,0% | 508 | 508 |
| Training and development | 705 | - | (94) | 611 | 611 | - | 100,0% | 223 | 223 |
| Operating payments | 1 820 | 444 | (289) | 1 975 | 1 975 | - | 100,0% | 4 730 | 4 730 |
| Venues and facilities | - | - | - | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | 2 | 2 |
| Interest on land | - | - | - | - | - | - | - | 4 | 4 |
| Interest (incl. interest on unitary payments [PPP]) | - | - | - | - | - | - | - | 4 | 4 |
| Transfers and subsidies | 192 | - | 577 | 769 | 767 | 2 | 50,0% | 94 | 94 |
| Departmental agencies and accounts | 4 | - | - | 4 | 2 | 2) | 50,0% | 2 | 2 |
| Departmental accounts | 4 | - | - | 4 | 2 | 2 | 50,0% | 2 | 2 |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Other transfers to private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 188 | - | 589 | 777 | 765 | 12 | 98,5% | 92 | 92 |
| Social benefits | 188 | - | 589 | 777 | 765 | 12 | 98,5% | 92 | 92 |
| Payments for capital assets | 23 799 | - | 3 066 | 26 865 | 26 865 | - | 100,0% | 32 227 | 31 772 |
| Buildings | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 13 684 | - | 13 181 | 26 865 | 26 865 | - | 100,0% | 31 970 | 31 772 |
| Other machinery and equipment | 13 684 | - | 13 181 | 26 865 | 26 865 | - | 100,0% | 31 970 | 31 772 |
| Software and other intangible assets | 10 115 | - | (10 115) | - | - | - | - | 257 | - |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 310 943 | - | (2 741) | 308 202 | 308 202 | - | 100,0% | 312 726 | 291 168 |

Programme 6 – Statistical Operations and Provincial Coordination

| Subprogramme | 2022/23 | | | | | | 2021/22 | | |
|--|------------------------------|-------------------------|----------------|---------------------------|--------------------------|------------------|---|---------------------------|--------------------------|
| | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| 1. Programme Management for Statistical Operations and Provincial Coordination | 6 062 | - | (530) | 5 532 | 5 532 | - | 100,0% | 4 912 | 4 893 |
| 2. Provincial and District Offices | 702 844 | - | 31 759 | 734 603 | 728 399 | 6 204 | 99,2% | 653 007 | 649 142 |
| 3. Data Operations | 78 564 | - | (19 694) | 58 870 | 58 870 | - | 100,0% | 54 933 | 54 933 |
| 4. Household and Censuses | 398 309 | - | 35 365 | 433 674 | 1 247 865 | (814 191) | 287,7% | 2 559 935 | 2 385 920 |
| Total | 1 185 779 | - | 46 900 | 1 232 679 | 2 040 666 | (807 987) | 165,5% | 3 272 787 | 3 094 888 |

Programme 6 – Statistical Operations and Provincial Coordination (concluded)

| Economic classification | 2022/23 | | | | | | | 2021/22 | |
|---|------------------------|-------------------|----------------|---------------------|--------------------|------------------|---|---------------------|--------------------|
| | Adjusted appropriation | Shifting of funds | Virement | Final appropriation | Actual expenditure | Variance | Expenditure as % of final appropriation | Final appropriation | Actual expenditure |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 1 179 270 | (115) | 34 201 | 1 213 356 | 2 021 343 | (807 987) | 166,6% | 3 017 526 | 2 867 396 |
| Compensation of employees | 771 764 | - | (46 495) | 725 269 | 708 483 | 16 786 | 97,7% | 878 092 | 781 321 |
| Salaries and wages | 675 409 | - | (49 725) | 625 684 | 612 971 | 12 713 | 98,0% | 778 692 | 688 603 |
| Social contributions | 96 355 | - | 3 230 | 99 585 | 95 512 | 4 073 | 95,9% | 99 400 | 92 718 |
| Goods and services | 407 506 | (115) | 80 696 | 488 087 | 1 312 864 | (824 777) | 269,0% | 2 139 434 | 2 086 075 |
| Administrative fees | - | - | - | - | - | - | - | 1 | 1 |
| Advertising | 5 260 | 1 935 | (32) | 7 163 | 56 128 | (48 965) | 783,6% | 107 708 | 107 708 |
| Minor assets | 418 | (155) | (157) | 106 | 19 329 | (19 223) | 18234,9% | 188 000 | 187 846 |
| Audit cost: External | - | - | - | - | - | - | - | 586 | 586 |
| Bursaries: Employees | 640 | - | (199) | 441 | 441 | - | 100,0% | 22 | 21 |
| Catering: Departmental activities | 4 959 | (15) | (1 110) | 3 834 | 3 834 | - | 100,0% | 1 110 | 1 110 |
| Communication (G&S) | 20 345 | (191) | 2 987 | 23 141 | 39 214 | (16 073) | 169,5% | 52 456 | 52 456 |
| Computer services | 546 | 2 524 | 18 | 3 088 | 84 439 | (81 351) | 2734,4% | 310 136 | 310 138 |
| Consultants: Business and advisory services | 6 000 | (2 500) | 2 371 | 5 871 | 5 871 | - | 100,0% | 3 636 | 3 636 |
| Infrastructure and planning services | - | - | 864 | 864 | 864 | - | 100,0% | 77 541 | 77 541 |
| Legal services | - | - | - | - | - | - | - | - | - |
| Contractors | 1 003 | 145 | 1 | 1 149 | 1 149 | - | 100,0% | 1 102 | 1 101 |
| Agency and support/outsourced services | 167 974 | (247) | 30 023 | 197 750 | 467 670 | (269 920) | 236,5% | 997 126 | 951 814 |
| Entertainment | 10 | - | (8) | 2 | 2 | - | 100,0% | 3 | 3 |
| Fleet services (including government motor transport) | 37 046 | (10 965) | 264 | 26 345 | 42 319 | (15 974) | 160,6% | 11 104 | 11 104 |
| Consumable supplies | 2 417 | (297) | (655) | 1 465 | 1 465 | - | 100,0% | 23 333 | 16 085 |
| Consumable: Stationery, printing and office supplies | 5 813 | 184 | (3 216) | 2 781 | 2 781 | - | 100,0% | 4 635 | 3 991 |
| Operating leases | 57 572 | 41 | 53 360 | 110 973 | 110 973 | - | 100,0% | 81 160 | 81 160 |
| Property payments | 1 512 | 409 | (421) | 1 500 | 1 500 | - | 100,0% | 879 | 879 |
| Travel and subsistence | 82 994 | 9 530 | (4 131) | 88 393 | 461 660 | (373 267) | 522,3% | 222 141 | 222 140 |
| Training and development | 1 562 | 199 | (1 211) | 550 | 550 | - | 100,0% | 167 | 167 |
| Operating payments | 7 646 | (360) | 4 483 | 11 769 | 11 769 | - | 100,0% | 45 982 | 45 982 |
| Venues and facilities | 3 789 | (352) | (2 537) | 900 | 900 | - | 100,0% | 10 603 | 10 603 |
| Rental and hiring | - | - | 2 | 2 | 2 | - | 100,0% | 3 | 3 |
| Transfers and subsidies | 395 | - | 16 563 | 16 958 | 16 958 | - | 100,0% | 28 473 | 4 518 |
| Departmental agencies and accounts | 1 | - | - | 1 | 1 | - | 100,0% | 1 | - |
| Departmental agencies (non-business entities) | 1 | - | - | 1 | 1 | - | 100,0% | 1 | - |
| Public corporations and private enterprises | - | - | 26 | 26 | 26 | - | 100,0% | - | - |
| Private enterprises | - | - | 26 | 26 | 26 | - | 100,0% | - | - |
| Subsidies on products and production(pe) | - | - | - | - | - | - | - | - | - |
| Other transfers to private enterprises | - | - | 26 | 26 | 26 | - | 100,0% | - | - |
| Households | 394 | - | 16 537 | 16 931 | 16 931 | - | 100,0% | 28 472 | 4 518 |
| Social benefits | 394 | - | 16 158 | 16 552 | 16 552 | - | 100,0% | 27 536 | 3 582 |
| Other transfers to households | - | - | 379 | 379 | 379 | - | 100,0% | 936 | 936 |
| Payments for capital assets | 6 114 | 115 | (3 864) | 2 365 | 2 365 | - | 100,0% | 226 788 | 222 974 |
| Machinery and equipment | 4 914 | 115 | (2 664) | 2 365 | 2 365 | - | 100,0% | 226 788 | 222 974 |
| Transport equipment | - | - | 19 | 19 | 19 | - | 100,0% | - | - |
| Other machinery and equipment | 4 914 | 115 | (2 683) | 2 346 | 2 346 | - | 100,0% | 226 788 | 222 974 |
| Software and other intangible assets | 1 200 | - | (1 200) | - | - | - | - | - | - |
| Total | 1 185 779 | - | 46 900 | 1 232 679 | 2 040 666 | (807 987) | 165,5% | 3 272 987 | 3 094 888 |

Programme 7 – South African National Statistics System

| Subprogramme | 2022/23 | | | | | | | 2021/22 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| 1. Programme Management for SA National Statistics System | 8 119 | - | (1 510) | 6 609 | 2 687 | 3 922 | 40,7% | 8 476 | 3 685 |
| 2. Economic Subsystem | 6 189 | - | (290) | 5 899 | 5 739 | 160 | 97,3% | 4 935 | 4 935 |
| 3. Social Subsystem | 5 583 | - | (154) | 5 429 | 4 797 | 632 | 88,4% | 7 232 | 5 297 |
| 4. Independent Quality Assessment | 6 168 | - | (993) | 5 175 | 4 860 | 315 | 93,9% | 4 646 | 4 187 |
| 5. Statistical Reporting | 11 966 | - | (259) | 11 707 | 8 435 | 3 272 | 72,1% | 5 807 | 4 067 |
| 6. Data and Information Management | 7 514 | - | (438) | 7 076 | 5 621 | 1 455 | 79,4% | 6 846 | 4 318 |
| Total | 45 539 | - | (3 644) | 41 895 | 32 139 | 9 756 | 76,7% | 37 942 | 26 489 |

Programme 7 – South African National Statistics System (concluded)

| Economic classification | 2022/23 | | | | | | | 2021/22 | |
|---|------------------------------|-------------------------|----------------|---------------------------|--------------------------|----------------|---|---------------------------|--------------------------|
| | Adjusted appropriation R'000 | Shifting of funds R'000 | Virement R'000 | Final appropriation R'000 | Actual expenditure R'000 | Variance R'000 | Expenditure as % of final appropriation % | Final appropriation R'000 | Actual expenditure R'000 |
| Current payments | 45 316 | - | (3 434) | 41 882 | 32 126 | 9 756 | 76,7% | 37 176 | 25 744 |
| Compensation of employees | 33 904 | - | - | 33 904 | 27 340 | 6 564 | 80,6% | 31 030 | 23 448 |
| Salaries and wages | 30 452 | - | (64) | 30 388 | 24 399 | 5 989 | 80,3% | 28 016 | 20 949 |
| Social contributions | 3 452 | - | 64 | 3 516 | 2 941 | 575 | 83,6% | 3 014 | 2 499 |
| Goods and services | 11 412 | - | (3 434) | 7 978 | 4 786 | 3 192 | 60,0% | 6 146 | 2 296 |
| Administrative fees | - | - | - | - | - | - | - | - | - |
| Advertising | - | - | - | - | - | - | - | - | - |
| Minor assets | 30 | - | (12) | 18 | 18 | - | 100,0% | 13 | - |
| Audit costs: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 170 | 25 | (108) | 87 | 87 | - | 100,0% | 6 | 6 |
| Communication (G&S) | 725 | - | (482) | 243 | 243 | - | 100,0% | 306 | 306 |
| Computer services | 1 249 | - | 10 | 1 259 | 1 259 | - | 100,0% | 1 300 | 1 300 |
| Consultants: Business and advisory services | 4 851 | - | (1) | 4 850 | 1 917 | 2 933 | 39,5% | - | - |
| Contractors | - | - | - | - | - | - | - | - | - |
| Agency and support/ outsourced services | - | - | - | - | - | - | - | - | - |
| Entertainment | 4 | - | (4) | - | - | - | - | - | - |
| Fleet services (including government motor transport) | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 126 | 3 | (47) | 82 | 82 | - | 100,0% | 8 | 8 |
| Consumable: Stationery, printing and office supplies | 1 090 | - | (1 061) | 29 | 29 | - | 100,0% | 15 | 15 |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Property payments | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | 2 429 | (45) | (1 517) | 867 | 608 | 259 | 70,1% | 3 492 | 396 |
| Training and development | 270 | - | (162) | 108 | 108 | - | 100,0% | 849 | 108 |
| Operating payments | 438 | 17 | (20) | 435 | 435 | - | 100,0% | 157 | 157 |
| Venues and facilities | 30 | - | (30) | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | 578 | 577 |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | 578 | 577 |
| Social benefits | - | - | - | - | - | - | - | 578 | 577 |
| Payments for capital assets | 223 | - | (210) | 13 | 13 | - | 100,0% | 188 | 168 |
| Buildings | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 223 | - | (210) | 13 | 13 | - | 100,0% | 188 | 168 |
| Other machinery and equipment | 223 | - | (210) | 13 | 13 | - | 100,0% | 188 | 168 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 45 539 | - | (3 644) | 41 895 | 32 139 | 9 756 | 76,7% | 37 942 | 26 489 |

Notes to the appropriation statement for the year ended 31 March 2023

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

Details of these transactions can be viewed in the note on Transfers and subsidies, disclosure notes and Annexure 1 (A–E) to the annual financial statements.

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

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

3. Details on payments for financial assets:

Details of these transactions per programme can be viewed in the note on Payments for financial assets to the Annual Financial Statements.

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

| | | Final appropriation | Actual expenditure | Variance | Variance as a % of final appropriation |
|---|---|---------------------|--------------------|-----------|--|
| | | R'000 | R'000 | R'000 | % |
| 4.1 Per programme | | | | | |
| Administration | | 719 120 | 719 120 | - | 0,0% |
| Economic Statistics | | 283 799 | 283 799 | - | 0,0% |
| Population and Social Statistics | | 280 114 | 280 104 | 10 | 0,004% |
| Methodology and Statistical Infrastructure | | 133 618 | 133 618 | - | 0,0% |
| Statistical Support and Informatics | | 308 202 | 308 202 | - | 0,0% |
| Statistical Operations and Provincial Coordination | Overspending is mainly due to the extended Census 2022 activities | 1 232 679 | 2 040 666 | (807 987) | (65,5%) |
| South African National Statistics System | Underspending is mainly due to vacancies and consultants as a result of delayed conclusion of agreement | 41 895 | 32 139 | 9 756 | 23,3% |

| | Final appropriation | Actual expenditure | Variance | Variance as a % of final appropriation |
|---|---------------------|--------------------|-----------|--|
| 4.2 Per economic classification | R'000 | R'000 | R'000 | % |
| Current payments | | | | |
| Compensation of employees | 1 726 120 | 1 702 770 | 23 350 | 1,4% |
| Goods and services | 933 031 | 1 754 614 | (821 583) | (88,1%) |
| Interest and rent on land | 16 | 16 | - | - |
| Transfers and subsidies | | | | |
| Departmental agencies and accounts | 5 | 3 | 2 | 40,0% |
| Public corporations and private enterprises | 26 | 26 | - | 0,0% |
| Non-profit institutions | 10 | - | 10 | 100,0% |
| Households | 21 048 | 21 048 | - | 0,0% |
| Payments for capital assets | | | | |
| Buildings and other fixed structures | 289 241 | 289 241 | - | 0,0% |
| Machinery and equipment | 29 930 | 29 930 | - | 0,0% |
| Software and other intangible assets | - | - | - | - |
| Payments for financial assets | | | | |
| Payments for financial assets | - | - | - | - |

Underspending on CoE is due to the vacancies. The department resumed with filling of vacant critical posts after Census 2022 data collection.

Overspending on goods and services is mainly due to the extension of Census 2022 data collection timelines. Census 2022 encountered challenges resulting with the revision of the project timelines into 2022/23 financial year. Data collection was concluded at the end of May 2022.

Transfers to non-profit institutions were not effected as a need to renegotiate relationships was identified, thus resulting in an underspending.

STATEMENT OF FINANCIAL PERFORMANCE FOR THE YEAR ENDED 31 MARCH 2023

| | Note | 2022/23 R'000 | 2021/22 R'000 |
|---|------|------------------|------------------|
| Revenue | | | |
| Annual appropriation | 1 | 2 999 427 | 4 931 640 |
| Departmental revenue | 2 | 2 696 | 9 384 |
| Total revenue | | 3 002 123 | 4 941 024 |
| Expenditure | | | |
| Current expenditure | | | |
| Compensation of employees | 3 | 1 702 770 | 1 670 316 |
| Goods and services | 4 | 1 754 614 | 2 437 997 |
| Interest and rent on land | 5 | 16 | 4 |
| Transfers and subsidies | | | |
| Transfers and subsidies | 7 | 21 077 | 7 542 |
| Expenditure for capital assets | | | |
| Tangible assets | 8 | 319 171 | 530 250 |
| Intangible assets | 8 | - | - |
| Payments for financial assets | | | |
| | 6 | - | 2 206 |
| Total expenditure | | 3 797 648 | 4 648 315 |
| (Deficit)/Surplus for the year | | (795 525) | 292 709 |
| Reconciliation of net deficit for the year | | | |
| Voted funds | | (798 221) | 283 325 |
| Annual appropriation | 13 | (798 221) | 283 325 |
| Departmental revenue | 14 | 2 696 | 9 384 |
| (Deficit)/Surplus for the year | | (795 525) | 292 709 |

STATEMENT OF FINANCIAL POSITION AS AT 31 MARCH 2023

| | Note | 2022/23 R'000 | 2021/22 R'000 |
|--|------|------------------|------------------|
| Assets | | | |
| Current assets | | | |
| Cash and cash equivalents | 10 | 80 495 | 175 912 |
| Prepayments and advances | 11 | 402 | 147 660 |
| Receivables | 12 | 26 | 23 |
| | | 80 067 | 28 229 |
| Non-current assets | | | |
| Receivables | 12 | 231 | 257 |
| | | 231 | 257 |
| Total assets | | 80 726 | 176 169 |
| Liabilities | | | |
| Current liabilities | | | |
| Voted funds to be surrendered to the Revenue Fund | 13 | 1 053 674 | 341 689 |
| Departmental revenue to be surrendered to the Revenue Fund | 14 | 9 766 | 283 325 |
| Bank overdraft | 15 | 4 | 13 |
| Payables | 16 | 1 014 810 | - |
| | | 29 094 | 58 351 |
| Total liabilities | | 1 053 674 | 341 689 |
| Net assets | | (972 948) | (165 520) |
| Represented by | | | |
| Recoverable revenue | | 7 192 | 6 633 |
| Unauthorised expenditure | | (980 140) | (172 153) |
| Total | | (972 948) | (165 520) |

STATEMENT OF CHANGES IN NET ASSETS FOR THE YEAR ENDED 31 MARCH 2023

| | Note | 2022/23 R'000 | 2021/22 R'000 |
|---|------|------------------|------------------|
| Recoverable revenue | | | |
| Opening balance | | 6 633 | 6 280 |
| Transfers | | 559 | 353 |
| Debts revised | | 687 | 515 |
| Debts recovered (included in departmental receipts) | | (233) | (195) |
| Debts raised | | 105 | 33 |
| Closing balance | | 7 192 | 6 633 |
| Unauthorised Expenditure | | | |
| Opening balance | | (172 153) | (172 153) |
| Unauthorised expenditure – current year | | (807 987) | - |
| Relating to overspending of the vote or main division within the vote | | (807 987) | - |
| Closing balance | | (980 140) | (172 153) |
| TOTAL | | (972 948) | (165 520) |

As previously stipulated, the department initially reported unauthorised expenditure of R6,803 million in the 2015/16 financial year which was incurred as a result of the Living Conditions Survey (LCS) that has not been funded for a number of years.

No unauthorised expenditure was incurred in the 2016/17 financial year.

The department further incurred unauthorised expenditure amounting to R57,270 million in the 2017/18 financial year on compensation of employees (CoE) budget due to budget reductions that far exceeded the vacancy rate and touched on some portion of filled posts.

In the 2018/19 financial year, the department incurred R57,140 million in unauthorised expenditure which comprised R48,865 million on CoE, R5,528 million on goods and services due to operating leases and fleet services which were insufficiently funded, and R2,747 million overspending that was absorbed by the department emanating from the KwaZulu-Natal (KZN) Customer Satisfaction Survey (CSS) conducted by Stats SA on behalf of the KZN office of the premier.

Furthermore, the department incurred unauthorised expenditure in the 2019/20 financial year amounting to R50,940 million on CoE.

Census 2022 has been impacted by various challenges, which resulted in the data collection period being extended. As such, the project's timelines were revised and overlapped to the 2022/23 financial year. As a result of the extension into the 2022/23 financial year, Stats SA overspent on the main division within a vote (i.e. Programme 6) by R807,987 million after applying virements, thus increasing unauthorised expenditure balance to R980,140 million. A roll-over and Unforeseeable & Unavoidable Expenditure funding requests for R283,324 million and R737,155 million respectively to cater for Census 2022 extended activities were submitted to National Treasury. A roll-over of R194 million was approved, which is R89 million less than the requested amount. The Unforeseeable & Unavoidable Expenditure funding request was declined, which resulted in the project being underfunded.

CASH FLOW STATEMENT FOR THE YEAR ENDED 31 MARCH 2023

| | Note | 2022/23 R'000 | 2021/22 R'000 |
|--|-----------|--------------------|------------------|
| <u>Cash flows from operating activities</u> | | | |
| Receipts | | 3 002 123 | 4 941 024 |
| Annual appropriated funds received | 1 | 2 999 427 | 4 931 640 |
| Departmental revenue received | | 2 608 | 9 272 |
| Interest received | | 88 | 112 |
| Net (increase)/decrease in working capital | | (81 098) | 23 582 |
| Surrendered to Revenue Fund | | (286 030) | (449 931) |
| Current payments | | (3 457 384) | (4 108 313) |
| Interest paid | 5 | (16) | (4) |
| Payments for financial assets | | - | (2 206) |
| Transfers and subsidies paid | | (21 077) | (7 542) |
| Net cash flow available from operating activities | 17 | (843 482) | 396 610 |
| <u>Cash flows from investing activities</u> | | | |
| Payments for capital assets | 8 | (319 171) | (530 250) |
| Proceeds from sale of capital assets | 2.3 | - | - |
| (Increase)/decrease in non-current receivables | | 26 | 6 |
| Net cash flows from investing activities | | (319 145) | (530 244) |
| <u>Cash flows from financing activities</u> | | | |
| Increase in net assets | | 559 | 353 |
| Net cash flows from financing activities | | 559 | 353 |
| Net decrease in cash and cash equivalents | | (1 162 068) | (133 281) |
| Cash and cash equivalents at beginning of period | | 147 660 | 280 941 |
| Cash and cash equivalents at end of period | 18 | (1 014 408) | 147 660 |

Summary of significant accounting policies

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements fairly present the department's primary and secondary financial information.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA) (Act No. 1 of 1999 as amended by Act No. 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

1. Basis of preparation

The financial statements have been prepared in accordance with the Modified Cash Standard.

2. Going concern

The financial statements have been prepared on a going concern basis.

3. Presentation currency

Amounts have been presented in the currency of the South African rand (R), which is also the functional currency of the department.

4. Rounding

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

5. Foreign currency translation

Cash flows arising from foreign currency transactions are translated into South African rand using the spot exchange rates prevailing at the date of payment/receipt.

6. Comparative information

6.1 Prior period comparative information

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

6.2 Current year comparison with budget

A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

7. Revenue

7.1 Appropriated funds

Appropriated funds comprise of departmental allocations as well as direct charges against the revenue fund, i.e. statutory appropriation.

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

The net amount of any appropriated funds due to/from the relevant revenue fund at the reporting date is recognised as a payable/receivable in the statement of financial position.

7.2 Departmental revenue

Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.

Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

7.3 Accrued departmental revenue

Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:

- it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and
- the amount of revenue can be measured reliably.

The accrued revenue is measured at the fair value of the consideration receivable.

Accrued tax revenue (and related interest/penalties) is measured at amounts receivable from collecting agents.

Write-offs are made according to the department's debt write-off policy.

8. Expenditure

8.1 Compensation of employees

8.1.1 Salaries and wages

Salaries and wages are recognised in the statement of financial performance on the date of payment.

8.1.2 Social contributions

Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.

Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.

8.2 Other expenditure

Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.

8.3 Accruals and payables not recognised

Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.

8.4 Leases

8.4.1 Operating leases

Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.

The operating lease commitments are recorded in the notes to the financial statements.

Operating lease payments received are recognised as departmental revenue.

8.4.2 Finance leases

Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue.

The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.

Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:

- cost, being the fair value of the asset; or
- the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.

Finance lease payments received are recognised as departmental revenue.

9. Aid assistance

9.1 Aid assistance received

Aid assistance received in cash is recognised in the statement of financial performance when received. Aid assistance received in-kind is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.

Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.

9.2 Aid assistance paid

Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.

10. Cash and cash equivalents

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

Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.

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

11. Prepayments and advances

Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.

Prepayments and advances are initially and subsequently measured at cost.

The department expenses prepayments for certain conference- and training-related registrations, as well as software licence renewals.

12. Loans and receivables

Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written off. Write-offs are made according to the department's write-off policy.

13. Investments

Investments are recognised in the statement of financial position at cost.

14. Financial assets

14.1 Financial assets (not covered elsewhere)

A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.

At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written off.

14.2 Impairment of assets

Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.

15. Payables

Payables recognised in the statement of financial position are recognised at cost.

16. Capital assets

16.1 Immovable capital assets

Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition.

Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.

Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.

16.2 Movable capital assets

Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.

Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value, and where fair value cannot be determined, the movable assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the Office of the Accountant-General [OAG]) may be recorded at R1.

Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.

16.3 Intangible assets

Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.

Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.

Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value, and where fair value cannot be determined, the intangible assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.

16.4 Project costs: Work in progress

Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.

Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use.

Once ready for use, the total accumulated payments are recorded in an asset register.

Subsequent payments to complete the project are added to the capital asset in the asset register.

Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.

17. Provisions and contingents

17.1 Provisions

Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation, and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

17.2 Contingent liabilities

Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation, or the amount of the obligation cannot be measured reliably.

17.3 Contingent assets

Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.

17.4 Capital commitments

Capital commitments are recorded at cost in the notes to the financial statements.

18. Unauthorised expenditure

Unauthorised expenditure is recognised in the statement of changes in net assets in the financial year that it was incurred and confirmed. Unauthorised expenditure for the previous period (comparative amounts) is recognised in the period in which they occurred as follows:

- Unauthorised expenditure incurred and confirmed in the previous financial year;
- Unauthorised expenditure that was under assessment in the previous financial year and confirmed in the current financial year; and
- Unauthorised expenditure that was not discovered in the previous financial year and identified and confirmed in the current financial year.

Additional information relating to unauthorised expenditure under assessment, determination, investigations and narratives are recorded in the annual report.

Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.

19. Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recorded in the notes to the financial statements in the year which it was incurred and confirmed. Fruitless and wasteful expenditure for the previous period (comparative amounts) is recognised in the period in which they occurred as follows:

- Fruitless and wasteful expenditure incurred and confirmed in the previous financial year;
- Fruitless and wasteful expenditure that was under assessment in the previous financial year and confirmed in the current financial year; and
- Fruitless and wasteful expenditure that was not discovered in the previous financial year and identified and confirmed in the current financial year.

Additional information relating to fruitless and wasteful expenditure under assessment, determination, investigations and narratives are recorded in the annual report.

20. Irregular expenditure

Irregular expenditure is recorded in the notes to the financial statements in the financial year that it was incurred and confirmed after its assessment. Irregular expenditure for the previous period (comparative amounts) is recognised in the period in which they occurred as follows:

- Irregular expenditure incurred and confirmed in the previous financial year;
- Irregular expenditure that was under assessment in the previous financial year and confirmed in the current financial year; and
- Irregular expenditure that was not discovered in the previous financial year and identified and confirmed in the current financial year.

Additional information relating to irregular expenditure under assessment, determination, investigation, and narratives are recorded in the annual report.

21. Changes in accounting estimates and errors

Changes in accounting estimates are applied prospectively in accordance with MCS requirements.

Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

22. Events after the reporting date

Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.

23. Principal-agent arrangements

The department was not any party to a principal-agent arrangement during the reporting period.

24. Departures from Modified Cash Standards (MCS) requirements

The financial statements present fairly the department's primary and secondary information. The department has complied with the requirement of the MCS.

25. Capitalisation reserve

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

26. Recoverable revenue

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

27. Related party transactions

Related party transactions within the Minister's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.

The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.

28. Inventories

At the date of acquisition, inventories are recognised at cost in the statement of financial performance.

Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.

Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.

The cost of inventories is assigned by using the weighted average cost basis.

29. Public Private Partnerships

Public Private Partnerships are accounted for based on the nature and/or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.

A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.

30. Employee benefits

The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee Benefits note.

31. Transfer of functions

Transfers of functions are accounted for by the acquirer by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of transfer.

Transfers of functions are accounted for by the transferor by derecognising or removing assets and liabilities at their carrying amounts at the date of transfer.

32. Mergers

Mergers are accounted for by the combined department by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of the merger.

Mergers are accounted for by the combining departments by derecognising or removing assets and liabilities at their carrying amounts at the date of the merger.

Notes to the annual financial statements for the year ended 31 March 2023

1. Annual appropriation

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

| Programmes | 2022/23 | | | 2021/22 | | |
|---|---------------------------|-----------------------------|---|---------------------------|------------------------------|---|
| | Final appropriation R'000 | Actual funds received R'000 | Funds not requested/ not received R'000 | Final appropriation R'000 | Appropriation received R'000 | Funds not requested/ not received R'000 |
| Administration | 719 120 | 740 770 | (21 650) | 728 182 | 704 633 | 23 549 |
| Economic Statistics | 283 799 | 287 995 | (4 196) | 285 291 | 265 737 | 19 554 |
| Population and Social Statistics Methodology and Statistical | 280 114 | 283 425 | (3 311) | 153 476 | 138 770 | 14 706 |
| Infrastructure | 133 618 | 144 976 | (11 358) | 141 236 | 141 236 | - |
| Statistical Support and Informatics | 308 202 | 310 943 | (2 741) | 312 726 | 309 855 | 2 871 |
| Statistical Operations and Provincial Coordination | 1 232 679 | 1 185 779 | 46 900 | 3 272 787 | 3 333 467 | (60 680) |
| South African National Statistics System | 41 895 | 45 539 | (3 644) | 37 942 | 37 942 | - |
| Total | 2 999 427 | 2 999 427 | - | 4 931 640 | 4 931 640 | - |

The department requested all appropriated funds as per its cashflow projections.

2. Departmental revenue

| | Note | 2022/23 R'000 | 2021/22 R'000 |
|---|------|---------------|---------------|
| Sales of goods and services other than capital assets | 2.1 | 847 | 827 |
| Interest, dividends and rent on land | 2.2 | 88 | 112 |
| Sales of capital assets | 2.3 | - | - |
| Transactions in financial assets and liabilities | 2.4 | 1 761 | 8 445 |
| Total departmental revenue collected | | 2 696 | 9 384 |

2.1 Sales of goods and services other than capital assets

| | 2022/23 R'000 | 2021/22 R'000 |
|--|---------------|---------------|
| Sales of goods and services produced by the department | 847 | 826 |
| Sales by market establishment | 33 | 35 |
| Other sales | 814 | 791 |
| Sales of scrap, waste, and other used current goods | - | 1 |
| Total | 847 | 827 |

2.2 Interest, dividends and rent on land

| | 2022/23 R'000 | 2021/22 R'000 |
|--------------|------------------|------------------|
| Interest | 88 | 112 |
| Total | 88 | 112 |

There was a decrease in interest earned on debtors.

2.3 Sales of capital assets

| | 2022/23 R'000 | 2021/22 R'000 |
|-------------------------|------------------|------------------|
| Tangible assets | | |
| Machinery and equipment | - | - |
| Total | - | - |

No revenue was collected relating to the sale of capital assets during the reporting period.

2.4 Transactions in financial assets and liabilities

| | 2022/23 R'000 | 2021/22 R'000 |
|--|------------------|------------------|
| Receivables | 1 602 | 8 356 |
| Other receipts including recoverable revenue | 159 | 89 |
| Total | 1 761 | 8 445 |

3. Compensation of employees

3.1 Salaries and wages

| | 2022/23 R'000 | 2021/22 R'000 |
|----------------------------------|------------------|------------------|
| Basic salary | 1 164 269 | 1 139 397 |
| Performance award | 97 | 6 801 |
| Service-based | 1 458 | 1 712 |
| Compensative/circumstantial | 9 874 | 6 623 |
| Periodic payments | 262 | 752 |
| Other non-pensionable allowances | 309 203 | 303 252 |
| Total | 1 485 163 | 1 458 537 |

3.2 Social contributions

| | 2022/23 R'000 | 2021/22 R'000 |
|--|------------------|------------------|
| Employer contributions | | |
| Pension | 134 982 | 132 077 |
| Medical | 82 085 | 79 120 |
| UIF | 1 | - |
| Bargaining councils | 449 | 485 |
| Insurance | 90 | 97 |
| Total | 217 607 | 211 779 |
| Total compensation of employees | 1 702 770 | 1 670 317 |

Average number of employees

3 634 3 972

The increase in expenditure is attributable to contract staff employed during the year on the Income and Expenditure Survey.

The average number of employees includes 1 006 contract and 2 628 permanent employees on the department's payroll.

4. Goods and services

| | Note | 2022/23 R'000 | 2021/22 R'000 |
|---|------|------------------|------------------|
| Administrative fees | | 1 152 | 560 |
| Advertising | | 57 786 | 108 261 |
| Minor assets | 4.1 | 19 540 | 190 013 |
| Bursaries (employees) | | 1 373 | 56 |
| Catering | | 4 927 | 1 277 |
| Communication | | 51 148 | 68 433 |
| Computer services | 4.2 | 230 586 | 431 307 |
| Consultants: Business and advisory services | | 8 833 | 5 694 |
| Infrastructure and planning services | | 864 | 77 541 |
| Legal services | | 1 168 | 4 481 |
| Contractors | | 2 971 | 2 922 |
| Agency and support/outsourced services | | 469 656 | 953 411 |
| Entertainment | | 17 | 4 |
| Audit cost – external | 4.3 | 10 884 | 8 383 |
| Fleet services | | 46 026 | 14 568 |
| Consumables | 4.4 | 9 677 | 24 616 |
| Operating leases | | 204 263 | 186 995 |
| Property payments | 4.5 | 55 344 | 49 754 |
| Rental and hiring | | 25 | 116 |
| Travel and subsistence | 4.6 | 543 118 | 234 932 |
| Venues and facilities | | 969 | 10 607 |
| Training and development | | 5 378 | 2 186 |
| Other operating expenditure | 4.7 | 28 909 | 61 880 |
| Total goods and services | | 1 754 614 | 2 437 997 |

The decrease in goods and services expenditure is attributable to Census 2022 project expenditure incurred in 2021/22.

4.1 Minor assets

| | 2022/23 R'000 | 2021/22 R'000 |
|-------------------------|------------------|------------------|
| Tangible assets | 19 544 | 188 293 |
| Machinery and equipment | 19 544 | 188 293 |
| Intangible assets | - | 1 720 |
| Software | - | 1 720 |
| Total | 19 544 | 190 013 |

The decrease in goods and services expenditure (i.e. minor assets) is attributable to Census 2022 project expenditure incurred in 2021/22.

4.2 Computer services

| | 2022/23 R'000 | 2021/22 R'000 |
|-------------------------------------|------------------|------------------|
| SITA computer services | 28 395 | 22 922 |
| External computer service providers | 202 191 | 408 385 |
| Total | 230 586 | 431 307 |

4.3 Audit cost – external

| | 2022/23 R'000 | 2021/22 R'000 |
|-------------------|------------------|------------------|
| Regularity audits | 10 221 | 6 483 |
| Investigations | - | 181 |
| Computer audits | 663 | 1 719 |
| Total | 10 884 | 8 383 |

4.4 Consumables

| | 2022/23 R'000 | 2021/22 R'000 |
|--|------------------|------------------|
| Consumable supplies | 3 528 | 19 637 |
| Uniform and clothing | 62 | 9 226 |
| Household supplies | 2 954 | 7 448 |
| IT consumables | 69 | 518 |
| Other consumables | 443 | 2 445 |
| Stationery, printing and office supplies | 6 149 | 4 979 |
| Total | 9 677 | 24 616 |

4.5 Property payments

| | 2022/23 R'000 | 2021/22 R'000 |
|----------------------------------|------------------|------------------|
| Municipal services | 17 752 | 14 631 |
| Property management fees | - | 5 |
| Property maintenance and repairs | 37 592 | 35 118 |
| Total | 55 344 | 49 754 |

4.6 Travel and subsistence

| | 2022/23 R'000 | 2021/22 R'000 |
|--------------|------------------|------------------|
| Local | 541 824 | 234 618 |
| Foreign | 1 294 | 314 |
| Total | 543 118 | 234 932 |

4.7 Other operating expenditure

| | 2022/23 R'000 | 2021/22 R'000 |
|---|------------------|------------------|
| Professional bodies, membership and subscription fees | 25 | - |
| Resettlement costs | 2 722 | 996 |
| Other | 26 162 | 60 884 |
| Total | 28 909 | 61 880 |

5. Interest and rent on land

| | Note | 2022/23 R'000 | 2021/22 R'000 |
|---------------|------|------------------|------------------|
| Interest paid | | 16 | 4 |
| Total | | 16 | 4 |

6. Payments for financial assets

| | Note | 2022/23 R'000 | 2021/22 R'000 |
|--|------|------------------|------------------|
| Other material losses written off | 6.1 | - | 2 085 |
| Debts written off | 6.2 | - | 121 |
| Total payments for financial assets | | - | 2 206 |

There were no irrecoverable debts or material losses write-off in the financial year 2022/23 due to funding constraints.

6.1 Other material losses written off

| | 2022/23 R'000 | 2021/22 R'000 |
|--------------------|------------------|------------------|
| Damages and losses | - | 2 085 |
| Total | - | 2 085 |

There were no damages and losses written off in 2022/23 financial year.

6.2 Debts written off

| | 2022/23 R'000 | 2021/22 R'000 |
|---|------------------|------------------|
| Uneconomical/irrecoverable/prescribed debts | - | 121 |
| Total | - | 121 |

7. Transfers and subsidies

| | Note | 2022/23 R'000 | 2021/22 R'000 |
|---|-------------|------------------|------------------|
| Departmental agencies and accounts | Annexure 1A | 3 | 2 |
| Public corporations and private enterprises | Annexure 1B | 26 | - |
| Households | Annexure 1D | 21 048 | 7 540 |
| Total transfers and subsidies | | 21 077 | 7 542 |

Increase is mainly attributed to payment of unused leave credits to contract staff employed on the Census 2022 project.

8. Expenditure for capital assets

| | Note | 2022/23 R'000 | 2021/22 R'000 |
|---|------|------------------|------------------|
| Tangible assets | | 319 171 | 530 250 |
| Buildings and other fixed structures | | 289 241 | 274 788 |
| Machinery and equipment | 28 | 29 930 | 255 462 |
| Intangible assets | | - | - |
| Software | 29 | - | - |
| Total expenditure for capital assets | | 319 171 | 530 250 |

Expenditure for building and other fixed structures is attributed to unitary fee payments for Stats SA's Head Office building. Refer to the Public Private Partnership (PPP).

The decrease in expenditure is mainly attributed to machinery and equipment procured in the previous year (2021/22) for the Census project.

In terms of the PPP contract for Stats SA's building (ISibalo House) unitary fee payments increase from 1 April based on the annual Consumer Price Index (CPI), thus the increase in the 2022/23 financial year.

8.1 Analysis of funds utilised to acquire capital assets – 2022/23

| | Voted funds R'000 | Aid assistance R'000 | Total R'000 |
|--------------------------------------|----------------------|-------------------------|----------------|
| Tangible assets | 319 171 | - | 319 171 |
| Buildings and other fixed structures | 289 241 | - | 289 241 |
| Machinery and equipment | 29 930 | - | 29 930 |
| Intangible assets | - | - | - |
| Software | - | - | - |
| Total | 319 171 | - | 319 171 |

8.2 Analysis of funds utilised to acquire capital assets – 2021/22

| | Voted funds R'000 | Aid assistance R'000 | Total R'000 |
|--------------------------------------|----------------------|-------------------------|----------------|
| Tangible assets | 530 250 | - | 530 250 |
| Buildings and other fixed structures | 274 788 | - | 274 788 |
| Machinery and equipment | 255 462 | - | 255 462 |
| Intangible assets | - | - | - |
| Software | - | - | - |
| Total | 530 250 | - | 530 250 |

8.3 Finance lease expenditure included in expenditure for capital assets

| | 2022/23 R'000 | 2021/22 R'000 |
|--------------------------------------|------------------|------------------|
| Tangible assets | 298 405 | 279 138 |
| Buildings and other fixed structures | 289 241 | 274 788 |
| Machinery and equipment | 9 164 | 4 350 |
| Intangible assets | - | - |
| Total | 298 405 | 279 138 |

Finance lease expenditure include unitary fee payments and lease payments in relation to photocopy machines.

9. Cash and cash equivalents

| | Note | 2022/23 R'000 | 2021/22 R'000 |
|--|------|------------------|------------------|
| Consolidated Paymaster-General account | | - | 146 677 |
| Cash on hand | | 302 | 304 |
| Investment (domestic) | | 100 | 679 |
| Total cash and cash equivalents | | 402 | 147 660 |

The decrease in cash and cash equivalents is attributable to the department incurring overdraft as result of the overspending on Census project

10. Prepayments and advances

| | Note | 2022/23 R'000 | 2021/22 R'000 |
|---|------|------------------|------------------|
| Travel and subsistence | | 26 | 23 |
| Total prepayments and advances | | 26 | 23 |
| Analysis of total prepayments and advances | | | |
| Current prepayments and advances | | 26 | 23 |
| Total | | 26 | 23 |

10.1 Prepayments (expensed)

| | Balance as at 1 April 2022 R'000 | Less: Received in current year R'000 | Add/Less: Other R'000 | Add: Current year prepayments R'000 | Amount as at 31 March 2023 R'000 |
|--------------------|--|---|-----------------------------|--|--|
| Goods and services | 109 295 | (109 295) | - | 37 853 | 37 853 |
| Total | 109 295 | (109 295) | - | 37 853 | 37 853 |

10.2 Prepayments (expensed)

| | Balance as at 1 April 2021 R'000 | Less: Received in current year R'000 | Add/Less: Other R'000 | Add: Current year prepayments R'000 | Amount as at 31 March 2022 R'000 |
|--------------------|--|---|-----------------------------|--|--|
| Goods and services | 29 788 | (29 788) | - | 109 295 | 109 295 |
| Total | 29 788 | (29 788) | - | 109 295 | 109 295 |

11. Receivables

| | Note | 2022/23 | | | 2021/22 | | |
|--------------------------|------|------------------|----------------------|----------------|------------------|----------------------|----------------|
| | | Current R'000 | Non-current R'000 | Total R'000 | Current R'000 | Non-current R'000 | Total R'000 |
| Claims recoverable | 11.1 | 3 809 | - | 3 809 | 3 790 | - | 3 790 |
| Recoverable expenditure | 11.2 | 73 725 | - | 73 725 | 22 285 | - | 22 285 |
| Staff debt | 11.3 | 2 533 | 231 | 2 764 | 2 154 | 257 | 2 411 |
| Total receivables | | 80 067 | 231 | 80 298 | 28 229 | 257 | 28 486 |

11.1 Claims recoverable

| | Note | 2022/23 R'000 | 2021/22 R'000 |
|------------------------|------------|------------------|------------------|
| National departments | Annexure 3 | 3 761 | 3 790 |
| Provincial departments | Annexure 3 | 48 | - |
| Total | | 3 809 | 3 790 |

Increase is mainly on account of claims recovered from provincial departments.

11.2 Recoverable expenditure (disallowance accounts)

| | 2022/23 R'000 | 2021/22 R'000 |
|--|------------------|------------------|
| Disallowance: Damages and losses | 58 609 | 9 189 |
| Disallowance: Miscellaneous | 3 426 | 1 955 |
| Debts emanating from service providers | 11 690 | 11 141 |
| Total | 73 725 | 22 285 |

Increase is attributable to damages and losses costs incurred on hired vehicles for Census project due to accidents.

11.3 Staff debt

| | 2022/23 R'000 | 2021/22 R'000 |
|---------------------------------|------------------|------------------|
| Salary tax debt account | 132 | 78 |
| Debt account | 2 301 | 2 333 |
| Salary reversal control account | 331 | - |
| Total | 2 764 | 2 411 |

11.4 Impairment of receivables

| | 2022/23 R'000 | 2021/22 R'000 |
|---------------------------------------|------------------|------------------|
| Estimate of impairment of receivables | 5 308 | 1 452 |
| Total | 5 308 | 1 452 |

Impairment of receivables comprise of damages and losses and staff debts.
The increase is attributable to the increase in damages and losses to hired vehicles for Census project.

12. Voted funds to be surrendered to the Revenue Fund

| | Note | 2022/23 R'000 | 2021/22 R'000 |
|--|------|------------------|------------------|
| Opening balance | | 283 325 | 440 259 |
| Transfer from statement of financial performance | | (798 221) | 283 325 |
| Unauthorised expenditure for the year | | 807 987 | - |
| Paid during the year | | (283 325) | (440 259) |
| Closing balance | | 9 766 | 283 325 |

R283,325 million 2021/2022 unspent funds were surrendered to the Revenue Fund during the financial year. The increased underspending in 2021/22 was due to Census 2022 project funds.

13. Departmental revenue to be surrendered to the Revenue Fund

| | Note | 2022/23 R'000 | 2021/22 R'000 |
|--|------|------------------|------------------|
| Opening balance | | 13 | 301 |
| Transfer from statement of financial performance | | 2 696 | 9 384 |
| Paid during the year | | (2 705) | (9 672) |
| Closing balance | | 4 | 13 |

14 Bank Overdraft

| | Note | 2022/23 R'000 | 2021/22 R'000 |
|--|------|------------------|------------------|
| Consolidated Paymaster-General Account | | 1 014 810 | - |
| Closing balance | | 1 014 810 | - |

The department incurred an overdraft in the current year due to overspending on the Census project.

15. Payables – current

| | Note | 2022/23 R'000 | 2021/22 R'000 |
|-------------------|------|------------------|------------------|
| Advances received | 15.1 | 28 788 | 40 847 |
| Clearing accounts | 15.2 | 306 | 17 504 |
| Total | | 29 094 | 58 351 |

15.1 Advances received

| | Note | 2022/23 R'000 | 2021/22 R'000 |
|------------------------|------------|------------------|------------------|
| National departments | Annexure 5 | 28 618 | 40 792 |
| Provincial departments | Annexure 5 | - | 55 |
| Public entities | Annexure 5 | - | - |
| Total | | 28 788 | 40 847 |

The decrease is due to the expenditure relating to user-paid surveys.

15.2 Clearing accounts

| | 2022/23 R'000 | 2021/22 R'000 |
|--|------------------|------------------|
| Salary income tax deductions account | 103 | 16 466 |
| Salary bargaining council account | 1 | 5 |
| Salary reversal control account | - | 578 |
| Salary government employee housing account | 202 | 453 |
| Salary pension deductions account | - | 2 |
| Total | 306 | 17 504 |

16. Net cash flow available from operating activities

| | Note | 2022/23 R'000 | 2021/22 R'000 |
|--|------|------------------|------------------|
| Net deficit as per statement of financial performance | | (795 525) | 292 709 |
| Add back non cash/cash movements not deemed operating activities | | (47 957) | 103 901 |
| (Increase)/decrease in receivables – current | | (51 838) | (3 583) |
| Decrease in prepayments and advances | | (3) | 80 |
| Increase/(decrease) in payables – current | | (29 257) | 27 085 |
| Proceeds from sale of capital assets | | - | - |
| Expenditure on capital assets | | 319 171 | 530 250 |
| Surrenders to Revenue Fund | | (286 030) | (449 931) |
| Net cash flow generated by operating activities | | (843 482) | 396 610 |

17. Reconciliation of cash and cash equivalents for cash flow purposes

| | Note | 2022/23 R'000 | 2021/22 R'000 |
|--|------|--------------------|------------------|
| Consolidated Paymaster-General account | | (1 014 810) | 146 677 |
| Cash on hand | | 302 | 304 |
| Cash with commercial banks (Local) | | 100 | 679 |
| Total | | (1 014 408) | 147 660 |

18. Contingent liabilities

| Liable to | Nature | Note | 2022/23 R'000 | 2021/22 R'000 |
|-------------------------------------|--------|-------------|------------------|------------------|
| Claims against the department | | Annexure 2A | 73 211 | 73 211 |
| Other | | Annexure 2A | 3 374 | 2 680 |
| Total contingent liabilities | | | 76 585 | 75 891 |

All claims referred for legal processes in determining the extent that the state should accept liability or not, have uncertainty regarding settlement amounts and the timing of these outflows until an agreement is reached between parties.

| | R'000 |
|-----------------------------|--------|
| Low level of uncertainty | 65 472 |
| Medium level of uncertainty | 9 710 |
| High level of uncertainty | 1 401 |

19. Capital commitments

| | Note | 2022/23 R'000 | 2021/22 R'000 |
|----------------------------------|------|------------------|------------------|
| Machinery and equipment | | 1 634 | 22 |
| Total capital commitments | | 1 634 | 22 |

20. Accruals and payables not recognised

20.1 Accruals

| Listed by economic classification | 30 days R'000 | 30+ days R'000 | 2022/23 Total R'000 | 2021/22 Total R'000 |
|-----------------------------------|------------------|-------------------|---------------------------|---------------------------|
| Goods and services | 20 048 | 14 506 | 34 554 | 453 109 |
| Total accruals | 20 048 | 14 506 | 34 554 | 453 109 |

| Listed by programme level | 2022/23 R'000 | 2021/22 R'000 |
|--|------------------|------------------|
| Administration | 10 727 | 27 785 |
| Economic Statistics | 290 | 194 |
| Population and Social Statistics | 5 260 | - |
| Methodology and Statistical Infrastructure | 27 | 13 |
| Statistical Support and Informatics | 191 | 1 583 |
| Statistical Operations and Provincial Coordination | 18 017 | 423 534 |
| South African National Statistics System | 4 | - |
| Recoverable expenditure | 38 | - |
| Total | 34 554 | 453 109 |

20.2 Payables not recognised

| Listed by economic classification | 30 days R'000 | 30+ days R'000 | 2022/23 Total R'000 | 2021/22 Total R'000 |
|-----------------------------------|------------------|-------------------|---------------------------|---------------------------|
| Goods and services | 2 011 | - | 2 011 | 626 |
| Total accruals | 2 011 | - | 2 011 | 626 |

| Listed by programme level | 2022/23 R'000 | 2021/22 R'000 |
|--|------------------|------------------|
| Administration | 135 | 63 |
| Economic Statistics | 5 | 158 |
| Population and Social Statistics | 122 | 1 |
| Methodology and Statistical Infrastructure | 2 | 95 |
| Statistical Support and Informatics | 1 457 | 16 |
| Statistical Operations and Provincial Coordination | 286 | 293 |
| South African National Statistics System | 4 | - |
| Recoverable expenditure | - | - |
| Total | 2 011 | 626 |

21. Employee benefits

| | Note | 2022/23 R'000 | 2021/22 R'000 |
|--------------------------|------|------------------|------------------|
| Leave entitlement | | 89 820 | 134 150 |
| Service bonus | | 41 508 | 40 300 |
| Performance awards | | - | - |
| Capped leave commitments | | 13 604 | 14 460 |
| Other | | 1 395 | 1 391 |
| Total | | 146 327 | 190 301 |

22. Lease commitments

22.1 Operating leases

| | Buildings and other fixed structures R'000 | Machinery and equipment R'000 | Total R'000 |
|---|---|-------------------------------------|----------------|
| 2022/23 | | | |
| Not later than one year | 62 922 | 116 212 | 179 134 |
| Later than one year and not later than five years | 58 957 | - | 58 957 |
| Later than five years | 5 989 | - | 5 989 |
| Total lease commitments | 127 868 | 116 212 | 244 080 |
| 2021/22 | | | |
| Not later than one year | 62 445 | 31 287 | 93 732 |
| Later than one year and not later than five years | 96 749 | - | 96 749 |
| Later than five years | 11 999 | - | 11 999 |
| Total lease commitments | 171 193 | 31 287 | 202 480 |

Buildings are leased for periods ranging from 12 to 120 months. Annual rental escalations range from 5 to 9%. The building lease agreements entered in to with landlords have clauses that prohibit the department from subletting leased properties. Ten (10) buildings are on a month to month contract.

The leases for machinery and equipment are for vehicles from various service providers. The vehicles are on a 36 months lease period.

The decrease in lease commitments for buildings is mainly attributed to the cycle of some lease terms ending.

22.2 Finance leases expenditure

| | Buildings and other fixed structures R'000 | Machinery and equipment R'000 | Total R'000 |
|---|---|-------------------------------------|----------------|
| 2022/23 | | | |
| Not later than one year | - | 1 930 | 1 930 |
| Later than one year and not later than five years | - | 776 | 776 |
| Total lease commitments | - | 2 706 | 2 706 |
| 2021/22 | | | |
| Not later than one year | - | 4 542 | 4 542 |
| Later than one year and not later than five years | - | 1 816 | 1 816 |
| Total lease commitments | - | 6 358 | 6 358 |

Finance lease expenditure for machinery and equipment is in respect of leased photocopy machines in provincial offices. Photocopy machines are leased from various suppliers in terms of the transversal government contracts. The lease period is 36 months with an option to renew.

The note excludes leases relating to Public Private Partnership as they are disclosed separately in note 27.

23. Unauthorised, Irregular and Fruitless and wasteful expenditure

| | 2022/23 R'000 | 2021/22 R'000 |
|------------------------------------|------------------|------------------|
| Unauthorised expenditure | 807 987 | - |
| Irregular expenditure | 253 537 | 235 534 |
| Fruitless and wasteful expenditure | 171 | 1 197 |
| Total | 1 061 695 | 236 731 |

Unauthorised, irregular and fruitless and wasteful expenditure comparative figures were restated in accordance with National Treasury instruction number 4 of 2022/23.

24. Related party transactions

| | Note | 2022/23 R'000 |
|---|------|------------------|
| In-kind goods and services provided/received | | |
| None | | - |
| Total | | - |

Stats SA reports to the Minister in the Presidency: Planning, Performance Monitoring and Evaluation.

Related parties include:
 Department of Performance Monitoring and Evaluation (DPME)
 Government Communication and Information System (GCIS)
 Brand South Africa (Brand SA)
 Media Development and Diversity Agency (MDDA)
 The Presidency

25. Key management personnel

| | No. of individuals | 2022/23 R'000 | 2021/22 R'000 |
|--|-----------------------|------------------|------------------|
| Officials | | | |
| Levels 15 to 16 | 9 | 14 897 | 12 546 |
| Level 14 | 57 | 68 308 | 67 232 |
| Level 13 | 155 | 179 270 | 164 109 |
| Family members of key management personnel | 23 | 10 055 | 9 327 |
| Total | | 272 530 | 253 214 |

The Chief Financial Officer is included under level 14.

Directors on personal notches (higher than level 14) have also been included under level 14.

The number of individuals include officials whose services were terminated during the 2022/23 financial year, plus officials acting in these vacant posts.

26. Public Private Partnership

| | Note | 2022/23 R'000 | 2021/22 R'000 |
|--------------------------------------|------|------------------|------------------|
| Unitary fee paid | | | |
| Fixed component | | 289 241 | 274 788 |
| Indexed component | | 29 401 | 31 985 |
| Total | | 318 642 | 306 773 |
| | | | |
| Analysis of indexed component | | | |
| Goods and Services | | 29 401 | 31 985 |
| Total | | 29 401 | 31 985 |

Stats SA concluded a Public Private Partnership (PPP) agreement with Divalopalo Consortium on 1 April 2014 and the service commencement date was 29 August 2016. In terms of the PPP Agreement Schedule 14 (3.1.2), the unitary payment as at the signature date was R141,251 million (excl. VAT) index linked as at financial close and which amount shall thereafter be escalated on an annual basis in accordance with the provision of Clause 3.2.1 but shall only be payable in the amounts contemplated in Clause 6 – Gross monthly instalments and with effect from the service commencement date.

The parties that formed Divalopalo Consortium are Wilson Bayly Holmes Ovcon Limited (WBHO), Servest, Royal Bafokeng Holdings, Fikile Concessions (Pty) Ltd, Vulindlela Holdings (Pty) Ltd and Crowie Concessions. The construction contract amount was R1,4 billion of which Stats SA made a contribution of R618,9 million towards the construction cost of the building to reduce the unitary fee payment. The unitary fee payment of approximately R141 million per annum (excl. VAT), increasing with CPI on an annual basis (base date August 2010), is payable by Stats SA during the project term of 26 years.

27. Provisions

| | Note | 2022/23 R'000 | 2021/22 R'000 |
|----------------------------|------|------------------|------------------|
| Claims under investigation | | 53 422 | 7 824 |
| Total | | 53 422 | 7 824 |

The claims under investigation relate mainly to damages and losses of hired vehicles. The total provisions for doubtful debts in respect of damages and losses is 99,6%.

The provision percentage allocated for write-off of expenditure in the damages and losses account, is based on the history of recoverability of cases per category of provisions provided below:

- 100,0% for cases under investigation
- 97,0% for cases to be recovered from drivers
- 100,0% for cases to be recovered from third parties

The certainty and timing of outflow of funds are based on these categories of provisions subject to finalisation of investigations and the availability of savings to write off cases.

Provisions are determined based on cases that are prescribed or under investigation.

27.1 Reconciliation of movement in provisions – 2022/23

| | Provisions R'000 | Total provisions R'000 |
|------------------------|---------------------|------------------------------|
| Opening balance | 7 824 | 7 824 |
| Increase in provisions | 45 598 | 45 598 |
| Closing balance | 53 422 | 53 422 |

Reconciliation of movement in provisions – 2021/22

| | Provisions R'000 | Total provisions R'000 |
|------------------------|---------------------|------------------------------|
| Opening balance | 5 571 | 5 571 |
| Increase in provisions | 2 253 | 2 253 |
| Closing balance | 7 824 | 7 824 |

28. Movable tangible capital assets

Movement in movable tangible capital assets per asset register for the year ended 31 March 2023

| | Opening balance R'000 | Value adjustments R'000 | Additions R'000 | Disposals R'000 | Closing balance R'000 |
|--|-----------------------------|-------------------------------|--------------------|--------------------|-----------------------------|
| Machinery and equipment | 631 243 | - | 20 747 | 132 122 | 519 868 |
| Computer equipment | 564 463 | - | 20 023 | 130 549 | 453 937 |
| Furniture and office equipment | 49 130 | - | 19 | 1 039 | 48 110 |
| Other machinery and equipment | 17 650 | - | 705 | 534 | 17 821 |
| Total movable tangible capital assets | 631 243 | - | 20 747 | 132 122 | 519 868 |

Movable tangible capital assets under investigation

| | Number | Value R'000 |
|---|--------|----------------|
| Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation: | | |
| Machinery and equipment | 7 664 | 69 257 |

These assets are under investigation because they were not found during asset verification. Appropriate actions based on the outcome of the investigation are implemented.

28.1 Movement for 2021/22

Movement in movable tangible capital assets per asset register for the year ended 31 March 2022

| | Opening balance R'000 | Prior period error R'000 | Additions R'000 | Disposals R'000 | Closing balance R'000 |
|--|-----------------------------|--------------------------------|--------------------|--------------------|-----------------------------|
| Machinery and equipment | 383 832 | 123 | 251 049 | (3 761) | 631 243 |
| Computer equipment | 316 145 | 11 | 250 615 | (2 308) | 564 463 |
| Furniture and office equipment | 49 761 | 93 | 100 | (824) | 49 130 |
| Other machinery and equipment | 17 926 | 19 | 334 | (629) | 17 650 |
| Total movable tangible capital assets | 383 832 | 123 | 251 049 | (3 761) | 631 243 |

28.1.1 Prior period error

| | 2021/22 R'000 |
|---|------------------|
| Nature of period error | |
| Relating to 2020/21 & 2021/22 (affecting the opening balance) | 123 |
| Increase in Computer Equipment | 11 |
| Increase in machinery and equipment | 19 |
| Increase in furniture and office equipment | 93 |
| Total | 123 |

28.2 Minor assets

Movement in minor assets per asset register for the year ended 31 March 2023

| | Intangible assets R'000 | Machinery and equipment R'000 | Total R'000 |
|---------------------------|-------------------------------|-------------------------------------|----------------|
| Opening balance | 59 | 568 160 | 568 219 |
| Additions | | 227 | 227 |
| Disposals | 7 | (368 364) | (368 371) |
| Total minor assets | 52 | 200 023 | 200 075 |

| | Intangible assets | Machinery and equipment | Total |
|-------------------------------------|----------------------|----------------------------|---------------|
| Number of R1 minor assets | 12 | 2 150 | 2 162 |
| Number of minor assets at cost | 25 | 67 039 | 67 064 |
| Total number of minor assets | 37 | 69 189 | 69 226 |

Minor capital assets under investigation

| | Number | Value R'000 |
|--|--------|----------------|
| Included in the above total of the minor assets per the asset register are assets that are under investigation: | | |
| Machinery and equipment | 17 472 | 64 703 |

These assets are under investigation because they were not found during asset verification.

Appropriate actions based on the outcome of the investigation are implemented.

28.2.1 Prior period error

2021/22
R'000

Nature of period error

Relating to 2020/21 & 2021/22 (affecting the opening balance)

Increase in machinery and equipment

Total

13 154

13 154

28.3 Movable capital assets written off

Movable capital assets written off for the year ended 31 March 2023

| | Intangible assets R'000 | Machinery and equipment R'000 | Total R'000 |
|---|-------------------------------|-------------------------------------|----------------|
| Assets written off | 18 193 | 132 123 | 150 316 |
| Total movable assets written off | 18 193 | 132 123 | 150 316 |

Movable capital assets written off for the year ended 31 March 2022

| | Intangible assets R'000 | Machinery and equipment R'000 | Total R'000 |
|---|-------------------------------|-------------------------------------|----------------|
| Assets written off | - | 5 055 | 5 055 |
| Total movable assets written off | - | 5 055 | 5 055 |

Comparative figures were restated in accordance with the description of the note to disclose movable capital assets written off.

29. Intangible capital assets

Movement in intangible capital assets per asset register for the year ended 31 March 2023

| | Opening balance R'000 | Value adjustments R'000 | Additions R'000 | Disposals R'000 | Closing balance R'000 |
|--|--------------------------|-------------------------------|--------------------|--------------------|--------------------------|
| Software | 54 941 | - | - | (18 193) | 36 748 |
| Total intangible capital assets | 54 941 | - | - | (18 193) | 36 748 |

29.1 Movement for 2021/22

Movement in intangible capital assets per asset register for the year ended 31 March 2022

| | Opening balance R'000 | Prior period error R'000 | Additions R'000 | Disposals R'000 | Closing balance R'000 |
|--|--------------------------|-----------------------------|--------------------|--------------------|--------------------------|
| Software | 54 941 | - | - | - | 54 941 |
| Total intangible capital assets | 54 941 | - | - | - | 54 941 |

29.2 Capital work-in-progress

Capital work-in-progress as at 31 March 2023

| | Opening balance 1 April 2022 R'000 | Prior period error R'000 | Current year WIP R'000 | Ready for use (assets to the AR)/contracts terminated R'000 | Closing balance 31 March 2023 R'000 |
|-------------------|---|--------------------------------|------------------------------|---|---|
| Intangible assets | 71 | - | - | - | 71 |
| Total | 71 | - | - | - | 71 |

Capital work-in-progress as at 31 March 2022

| | Opening balance 1 April 2021 R'000 | Prior period error R'000 | Current year WIP R'000 | Ready for use (assets to the AR)/contracts terminated R'000 | Closing balance 31 March 2022 R'000 |
|-------------------|---|--------------------------------|------------------------------|---|---|
| Intangible assets | 71 | - | - | - | 71 |
| Total | 71 | - | - | - | 71 |

30. COVID-19 response expenditure

| | 2022/23 R'000 | 2021/22 R'000 |
|------------------------|------------------|------------------|
| Goods and services | 370 | 2 987 |
| Closing balance | 370 | 2 987 |

Annexures to the annual financial statements for the year ended 31 March 2023

Annexure 1A: Statement of transfers to departmental agencies and accounts for the year ended.

31 March 2023

| Department/agency/account | 2022/23 | | | | 2021/22 | | | |
|--|------------------------|-----------|-------------|-----------------|-----------------|---|-------------------|-----------------|
| | Transfer allocation | | | Total available | Transfer | | | Actual transfer |
| | Adjusted appropriation | Rollovers | Adjustments | | Actual transfer | Percentage of available funds transferred | Appropriation Act | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Transfers | | | | | | | | |
| South African Broadcasting Corporation | 5 | | | 5 | 3 | 60,0% | 3 | 2 |
| Total | 5 | | | 5 | 3 | 60,0% | 3 | 2 |

Annexure 1B: Statement of transfers/subsidies to public corporations and private enterprises for the year ended 31 March 2023

| Name of public corporation/private enterprise | 2022/23 | | | | | 2021/22 | | | | | |
|---|------------------------------|-----------------|-------------------|-----------------|-----------|-----------------------|---|---------------|---------------|----------|-----------------|
| | Transfer allocation | | | Total available | | Transfer | | | Appropriation | | Actual transfer |
| | Adjusted appropriation R'000 | Rollovers R'000 | Adjustments R'000 | R'000 | R'000 | Actual transfer R'000 | Percentage of available funds transferred % | Current R'000 | Act R'000 | R'000 | |
| Private enterprises | | | | | | | | | | | |
| Claims against the state-private entity | | | 26 | 26 | 26 | 100,0% | | | 218 | - | |
| Total | | | 26 | 26 | 26 | 100,0% | | | 218 | - | |

Third party claim against the department for hired vehicle damage costs.

Annexure 1C: Statement of transfers to non-profit institutions for the year ended 31 March 2023

| | 2022/23 | | | | 2021/22 | | Appropriation Act R'000 | Actual transfer R'000 |
|---|------------------------------|-----------------|-------------------|-----------------------|-----------------------|-----------------------|---|-------------------------|
| | Transfer allocation | | | Total available R'000 | Transfer | | | |
| Non-profit institutions | Adjusted appropriation R'000 | Rollovers R'000 | Adjustments R'000 | | Total available R'000 | Actual transfer R'000 | Percentage of available funds transferred % | Appropriation Act R'000 |
| Transfers | | | | | | | | |
| Sponsorship to South African Statistical Association (SASA) for annual conference | 10 | | | 10 | | 0,0% | 127 | - |
| Sponsorship to Population Association of Southern Africa (PASA) for annual conference | - | - | - | - | - | - | 10 | - |
| Total | 10 | - | - | 10 | | 0,0% | 137 | - |

Annexure 1D: Statement of transfers to households for the year ended 31 March 2023

| | 2022/23 | | | | 2021/22 | | Appropriation Act R'000 | Actual transfer R'000 |
|----------------------------|------------------------------|-----------------|-------------------|-----------------------|-----------------------|-----------------------|---|-------------------------|
| | Transfer allocation | | | Total available R'000 | Transfer | | | |
| Households | Adjusted appropriation R'000 | Rollovers R'000 | Adjustments R'000 | | Total available R'000 | Actual transfer R'000 | Percentage of available funds transferred % | Appropriation Act R'000 |
| Transfers | | | | | | | | |
| Leave gratuity | 20 681 | - | - | 20 681 | 20 669 | 99,9% | 30 560 | 6 604 |
| Bursaries to non-employees | - | - | - | - | - | - | - | - |
| Claims against the state | 194 | - | - | 194 | 194 | 100,0% | 905 | 906 |
| Act of grace | 185 | - | - | 185 | 185 | 100,0% | 31 | 30 |
| H/H: Donations and gifts | - | - | - | - | - | - | - | - |
| Total | 21 060 | - | - | 21 060 | 21 048 | 99,9% | 31 496 | 7 540 |

Annexure 2A: Statement of contingent liabilities as at 31 March 2023

| Nature of liability | Opening balance 1 April 2022 R'000 | Liabilities incurred during the year R'000 | Liabilities paid/cancelled/reduced during the year R'000 | Liabilities recoverable R'000 | Closing balance 31 March 2023 R'000 |
|---|--|---|---|----------------------------------|---|
| Claims against the department | | | | | |
| The Workforce Group (Pty) Ltd | 1 494 | | | | 1 494 |
| Claims relating to labour relations | 8 671 | | | | 8 671 |
| Claim against the Department of Public Works | 3 046 | | | | 3 046 |
| DPWI | 60 000 | | | | 60 000 |
| Subtotal | 73 211 | | | | 73 211 |
| Other | | | | | |
| Claims from third parties as a result of vehicle accidents involving the department's employees | 2 680 | 1 096 | 402 | - | 3 374 |
| Amounts withheld from Divalopalo (under dispute) | | | | | |
| Subtotal | 2 680 | 1 096 | 402 | - | 3 374 |
| Total | 75 891 | 1 096 | 402 | - | 76 585 |

| Nature of liabilities recoverable | Opening balance 01 April 2022 R'000 | Details of liability and recoverability | Movement during the year R'000 | Closing balance 31 March 2023 R'000 |
|---|---|---|-----------------------------------|---|
| Claims against the department | 73 211 | | | 73 211 |
| Claims from third parties as a result of vehicle accidents and personal claim | 2 680 | | 694 | 3374 |
| Total | 75 891 | | 694 | 76 585 |

Opening balance restated to include a vehicle accident claim amounting to R4 thousand

Annexure 3: Claims recoverable

| | Confirmed balance outstanding | | Unconfirmed balance outstanding | | Total | | Cash in transit at year-end 2022/23 | |
|--|-------------------------------|---------------------|---------------------------------|---------------------|---------------------|---------------------|---|-----------------|
| | 31/03/2023 R'000 | 31/03/2022 R'000 | 31/03/2023 R'000 | 31/03/2022 R'000 | 31/03/2023 R'000 | 31/03/2022 R'000 | Amounts received within 6 working days after year-end | Amount R'000 |
| Government entity | | | | | | | | |
| Department | | | | | | | | |
| Government | | | | | | | | |
| Communication and Information Systems | 3 761 | 3 761 | | | 3 761 | 3 761 | - | - |
| Government Pension Administration Agency | | 29 | | | | 29 | - | - |
| Gauteng Dept Economic Development | 48 | | | | 48 | | - | - |
| Subtotal | 3 809 | 3 790 | | | 3 809 | 3 790 | - | - |
| Total | 3 809 | 3 790 | | | 3 809 | 3 790 | - | - |

Annexure 4: Movement in capital work in progress

Movement for capital work in progress for the year ended 31 March 2023

| | Opening balance R'000 | Current year capital WIP R'000 | Ready for use (Asset register)/ Contract terminated R'000 | Closing balance R'000 |
|--------------------------|--------------------------|-----------------------------------|--|--------------------------|
| Computer software | | | | |
| Computer software | 71 | - | - | 71 |
| Subtotal | 71 | - | - | 71 |
| Total | 71 | - | - | 71 |

Capital work-in-progress as at 31 March 2022

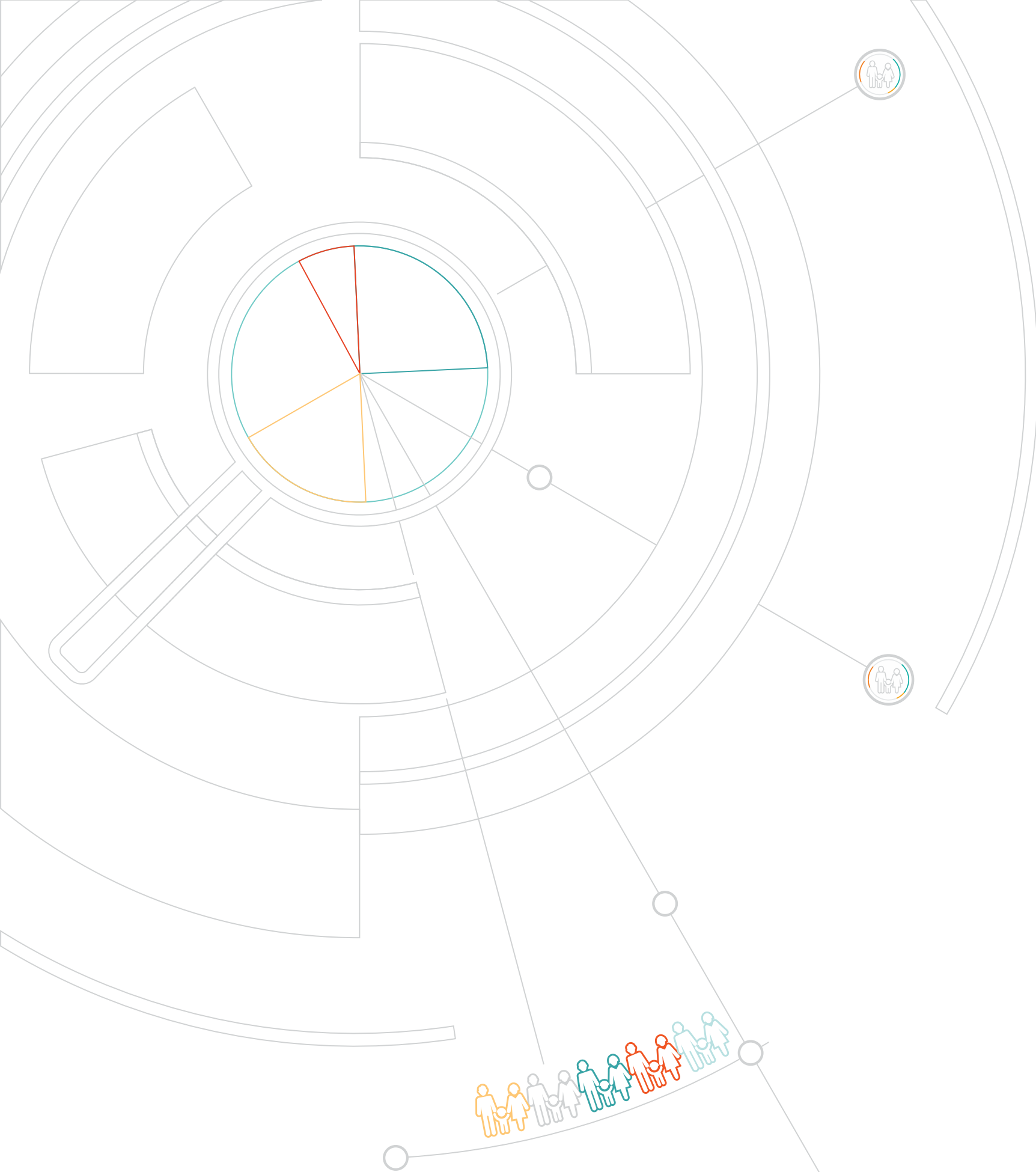
| | Opening balance R'000 | Prior period error R'000 | Current year WIP R'000 | Ready for use (assets to the AR)/contracts terminated R'000 | Closing balance R'000 |
|-------------------|--------------------------|-----------------------------|---------------------------|--|--------------------------|
| Intangible assets | 71 | - | - | - | 71 |
| Total | 71 | - | - | - | 71 |

Annexure 5: Inter-entity advances received

| Entity | Confirmed balance outstanding | | Unconfirmed balance outstanding | | Total | |
|---|-------------------------------|------------|---------------------------------|---------------|---------------|---------------|
| | 31/03/2023 | 31/03/2022 | 31/03/2023 | 31/03/2022 | 31/03/2023 | 31/03/2022 |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| National departments | | | | | | |
| Current | | | | | | |
| Department of Transport | - | - | 25 927 | 26 021 | 25 927 | 26 021 |
| Department of Home Affairs | - | - | 2 691 | 14 052 | 2 691 | 14 052 |
| Department of Agriculture | - | - | - | 719 | - | 719 |
| Subtotal | - | - | 28 618 | 40 792 | 28 618 | 40 792 |
| Provincial departments | | | | | | |
| Current | | | | | | |
| Mpumalanga Department of Economic Development and Tourism | - | - | - | 55 | - | 55 |
| Public Entities | | | | | | |
| Coega Industrial Development Zone | - | - | 170 | - | 170 | - |
| Total | - | - | 170 | 55 | 170 | 55 |

Annexure 6: COVID 19 Response expenditure

| Expenditure per economic classification | 2022/23 | | | | 2021/22 | |
|---|------------|------------|----------|-----------|------------|--------------|
| | Q1 | Q2 | Q3 | Q4 | Total | Total |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Goods and services | 111 | 167 | 2 | 90 | 370 | 2 987 |
| Contractors | | | | | | 21 |
| Fleet services | | | | | | 2 |
| Consumable supplies | 80 | 154 | (1) | 67 | 300 | 1 851 |
| Property payments | 20 | 6 | - | - | 26 | 380 |
| Catering: Departmental activities | - | - | 2 | - | 2 | 4 |
| Communication | 11 | 7 | 1 | 20 | 39 | 30 |
| Travel and subsistence | - | - | - | 3 | 3 | - |
| Computer services | | | | | | - |
| Operating leases | | | | | | - |
| Training and development | | | | | | 62 |
| Operating payments | | | | | | 287 |
| Minor assets | | | | | | 350 |
| Total | 111 | 167 | 2 | 90 | 370 | 2 987 |



LIST OF ABBREVIATIONS AND ACRONYMS

| | |
|------|---|
| AC | Audit Committee |
| AFS | Annual Financial Statements |
| AG | Auditor-General |
| AGSA | Auditor-General South Africa |
| BPM | Business Process Management |
| BSF | Business Sampling Frame |
| CAPI | Computer-assisted Personal Interview |
| CATI | Computer-assisted Telephone Interview |
| CAWI | Computer-assisted Web Interview |
| CDC | Coega Development Corporation |
| CDC | Continuous Data Collection |
| CFO | Chief Financial Officer |
| CMPI | Construction Materials Price Indices |
| CoE | Compensation of Employees |
| CPC | Central Product Classification |
| CPI | Consumer Price Index |
| CPS | Continuous Population Survey |
| CRM | Client Relationship Management |
| DDG | Deputy Director-General |
| DDM | District Development Model |
| DHA | Department of Home Affairs |
| DPME | Department of Planning, Monitoring and Evaluation |
| DPSA | Department of Public Service and Administration |
| DTS | Domestic Tourism Survey |
| EAP | Employee Assistance Programme |
| EE | Employment Equity |
| EEA | Environmental Economic Account |
| ENE | Estimates of National Expenditure |
| Exco | Executive Committee |
| FTSM | Facilities, Transport and Security Management |
| GBV | Gender-based Violence |
| GDP | Gross Domestic Product |
| GDPe | Gross Domestic Product (expenditure) |

| | |
|---------|--|
| GDPp | Gross Domestic Product (production) |
| GHS | General Household Survey |
| GIF | Geospatial Information Frame |
| GPSJS | Governance, Public Safety and Justice Survey |
| GSGF | Global Statistical Geospatial Framework |
| HEI | Higher Education Institutions |
| HR | Human Resources |
| HRD | Human Resources Development |
| HRM | Human Resource Management |
| ICT | Information and Communication Technology |
| IDP | Integrated Development Plan |
| IES | Income and Expenditure Survey |
| IIA | Institute of Internal Auditors |
| IIF | Integrated Indicator Framework |
| IT | Information Technology |
| LCS | Living Conditions Survey |
| LCSH | Library of Congress Subject Headings |
| LGI | Local Government Institutions |
| MIR | Management Information Repository |
| MMS | Middle Management Staff |
| MoU | Memorandum of Understanding |
| MP | Member of Parliament |
| MTEF | Medium Term Expenditure Framework |
| MTSF | Medium Term Strategic Framework |
| NCA | Natural Capital Accounting |
| NCA&VES | Natural Capital Accounting and Valuation of Ecosystem Services |
| NDoH | National Department of Health |
| NDoT | National Department of Transport |
| NDP | National Development Plan |
| NIDS | National Income Dynamics Study |
| NHTS | National Household Travel Survey |
| NSDS | National Strategy for the Development of Statistics |
| NT | National Treasury |
| NTR | National Treasury Regulations |
| OoSG | Office of the Statistician-General |
| PES | Post-enumeration Survey |

| | |
|----------|--|
| PFMA | Public Finance Management Act |
| PMS | Performance Management System |
| PPI | Producer Price Index |
| QES | Quarterly Employment Statistics |
| QFSM | Quarterly Financial Statistics of Municipalities |
| QLFS | Quarterly Labour Force Survey |
| QMS | Quality Management System |
| RISDP | Regional Indicative Strategic Development Plan |
| SA | South Africa |
| SAMPI | South African Multi-dimensional Poverty Index |
| SAMRC | South African Medical Research Council |
| SANBI | South African National Biodiversity Institute |
| 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 |
| SDGs | Sustainable Development Goals |
| SDIP | Service Delivery Improvement Plan |
| SG | Statistician-General |
| SIEM | Security Information and Event Management |
| SMS | Senior Management Staff |
| SOOD | Strategy, Operations and Organisational Development |
| Stats SA | Statistics South Africa |
| SVC | Statistical Value Chain |
| TB | Tuberculosis |
| TVET | Technical Vocational Education and Training |
| UN | United Nations |
| WP | Work Programme |
| XMUVIs | Export and Import Unit Value Indices |

