

Vote 12

Statistics South Africa

Adjusted budget summary

2017/18				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	2 146 313	2 177 562	(385)	31 634
of which:				
Current payments	1 858 276	1 857 891	(385)	–
Transfers and subsidies	13 205	13 590	–	385
Payments for capital assets	274 832	306 081	–	31 249
Executive authority	Minister in the Presidency: Planning, Monitoring and Evaluation			
Accounting officer	Statistician-General of Statistics South Africa			
Website address	www.statssa.gov.za			

Vote purpose

Lead and partner in the production of statistics in line with internationally recognised principles and standards, to inform users about socioeconomic dynamics for evidence-based decisions.

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2017/18 as published in the 2017 ENE	Achieved in the first six months of 2017/18 (April to September)	Changed target for 2017/18
Number of GDP estimates releases per year	Economic Statistics	Outcome 4: Decent employment through inclusive growth	4	2	–
Number of releases on industry and trade statistics per year	Economic Statistics		150	76	–
Number of releases on financial statistics per year	Economic Statistics		17	10	–
Number of price index releases per year	Economic Statistics		48	24	–
Number of releases on labour market dynamics per year	Population and Social Statistics	Outcome 8: Sustainable human settlements and improved quality of household life	8	5	–
Number of releases on living circumstances, service delivery and poverty per year	Population and Social Statistics		4	2	–
Number of releases on the changing profile of the population per year	Population and Social Statistics		17	8	–

Mid-year progress

The department is on track to meet its targets.

Adjusted Estimates of National Expenditure 2017

2017/18							
Programme	Main appropriation	Adjustments appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation
R thousand							
Administration	687 527	31 249	–	–	–	–	31 249
Economic Statistics	228 837	–	–	–	–	–	–
Population and Social Statistics	128 238	–	–	–	–	–	–
Methodology, Standards and Research	66 847	–	–	–	–	–	–
Statistical Support and Informatics	258 413	–	–	–	–	–	–
Statistical Collection and Outreach	585 060	–	–	–	–	–	–
Survey Operations	191 391	–	–	–	–	–	–
Total	2 146 313	31 249	–	–	–	–	31 249
							2 177 562

Economic classification		2017/18					
	Main appropriation	Adjustments appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	
R thousand							
Current payments	1 858 276	–	–	(385)	–	–	1 857 891
Compensation of employees	1 352 218	–	–	–	–	–	1 352 218
Goods and services	506 058	–	–	(385)	–	–	505 673
Transfers and subsidies	13 205	–	–	385	–	–	13 590
Departmental agencies and accounts	15	–	–	–	–	–	15
Higher education institutions	7 500	–	–	–	–	–	7 500
Non-profit institutions	330	–	–	–	–	–	330
Households	5 360	–	–	385	–	–	5 745
Payments for capital assets	274 832	31 249	–	–	–	–	306 081
Buildings and other fixed structures	229 594	31 249	–	–	–	–	260 843
Machinery and equipment	44 589	–	–	–	–	–	44 589
Software and other intangible assets	649	–	–	–	–	–	649
Total	2 146 313	31 249	–	–	–	–	2 177 562

Programme 1: Administration

Subprogramme		2017/18					
	Main appropriation	Adjustments appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	
R thousand							
Departmental Management	36 863	–	–	500	–	–	37 363
Corporate Services	171 663	–	–	(1 250)	–	–	170 413
Financial Administration	78 738	–	–	–	–	–	78 738
Internal Audit	12 482	–	–	–	–	–	12 482
National Statistics System	29 253	–	–	–	–	–	29 253
Office Accommodation	358 528	31 249	–	750	–	–	390 527
Total	687 527	31 249	–	–	–	–	718 776
Economic classification							
Current payments	439 423	–	–	(76)	–	–	439 347
Compensation of employees	225 918	–	–	–	–	–	225 918
Goods and services	213 505	–	–	(76)	–	–	213 429
Transfers and subsidies	10 584	–	–	76	–	–	10 660
Departmental agencies and accounts	14	–	–	–	–	–	14
Higher education institutions	7 500	–	–	–	–	–	7 500
Non-profit institutions	130	–	–	–	–	–	130
Households	2 940	–	–	76	–	–	3 016
Payments for capital assets	237 520	31 249	–	–	–	–	268 769
Buildings and other fixed structures	229 594	31 249	–	–	–	–	260 843
Machinery and equipment	7 926	–	–	–	–	–	7 926
Total	687 527	31 249	–	–	–	–	718 776

Programme 2: Economic Statistics

Subprogramme		2017/18					
	Main appropriation	Adjustments appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	
R thousand							
Programme Management for Economic Statistics	6 263	–	–	–	–	–	6 263
Short Term Indicators	32 248	–	–	–	–	–	32 248
Structural Industry Statistics	42 217	–	–	–	–	–	42 217
Price Statistics	71 505	–	–	–	–	–	71 505
Private Sector Finance Statistics	30 961	–	–	–	–	–	30 961
Government Finance Statistics	17 320	–	–	–	–	–	17 320
National Accounts	20 404	–	–	–	–	–	20 404
Economic Analysis	7 919	–	–	–	–	–	7 919
Total	228 837	–	–	–	–	–	228 837
Economic classification							
Current payments	227 765	–	–	(85)	–	–	227 680
Compensation of employees	201 656	–	–	–	–	–	201 656
Goods and services	26 109	–	–	(85)	–	–	26 024
Transfers and subsidies	25	–	–	85	–	–	110
Departmental agencies and accounts	1	–	–	–	–	–	1
Households	24	–	–	85	–	–	109
Payments for capital assets	1 047	–	–	–	–	–	1 047
Machinery and equipment	1 047	–	–	–	–	–	1 047
Total	228 837	–	–	–	–	–	228 837

Programme 5: Statistical Support and Informatics

Subprogramme		2017/18						Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programme Management for Statistical Support and Informatics	4 378	–	–	–	–	–	–	4 378
Geography Services	23 617	–	–	600	–	–	600	24 217
Geography Frames	22 463	–	–	(600)	–	–	(600)	21 863
Publication Services	26 361	–	–	–	–	–	–	26 361
Data Management and Technology	130 760	–	–	–	–	–	–	130 760
Business Modernisation	50 834	–	–	–	–	–	–	50 834
Total	258 413	–	–	–	–	–	–	258 413
Economic classification								
Current payments	242 409	–	–	(86)	–	–	(86)	242 323
Compensation of employees	132 085	–	–	–	–	–	–	132 085
Goods and services	110 324	–	–	(86)	–	–	(86)	110 238
Transfers and subsidies	–	–	–	86	–	–	86	86
Households	–	–	–	86	–	–	86	86
Payments for capital assets	16 004	–	–	–	–	–	–	16 004
Machinery and equipment	15 475	–	–	–	–	–	–	15 475
Software and other intangible assets	529	–	–	–	–	–	–	529
Total	258 413	–	–	–	–	–	–	258 413

Programme 6: Statistical Collection and Outreach

Subprogramme		2017/18						Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programme Management for Statistical Collection and Outreach	8 690	–	–	102	–	–	102	8 792
International Statistical Development and Cooperation	11 201	–	–	(102)	–	–	(102)	11 099
Provincial and District Offices	529 015	–	–	–	–	–	–	529 015
Stakeholder Relations and Marketing	20 438	–	–	100	–	–	100	20 538
Corporate Communications	15 716	–	–	(100)	–	–	(100)	15 616
Total	585 060	–	–	–	–	–	–	585 060
Economic classification								
Current payments	570 292	–	–	(138)	–	–	(138)	570 154
Compensation of employees	473 395	–	–	–	–	–	–	473 395
Goods and services	96 897	–	–	(138)	–	–	(138)	96 759
Transfers and subsidies	–	–	–	138	–	–	138	138
Households	–	–	–	138	–	–	138	138
Payments for capital assets	14 768	–	–	–	–	–	–	14 768
Machinery and equipment	14 768	–	–	–	–	–	–	14 768
Total	585 060	–	–	–	–	–	–	585 060

Details of adjustments to Estimates of National Expenditure 2017**Roll-overs – R31.249 million****Programme 1: Administration**

R31.249 million has been rolled over for capital contribution and unitary fee payments to the private-public partnership, and the procurement of furniture for senior management. The capital contribution and unitary fee payments were not made in the previous period due to finishes that remained incomplete at the time the department took occupation of its new head office building.

Virements and shifts within votes

Programmes					
1. Administration					
2. Economic Statistics					
3. Population and Social Statistics					
4. Methodology, Standards and Research					
5. Statistical Support and Informatics					
6. Statistical Collection and Outreach					
7. Survey Operations					
FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(76)	Programme 1		76
Goods and services	Cost containment measures effected on advertising, office supplies, printing, stationery, and venues and facilities	(76)	Households	Leave gratuities	76
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 2		(85)	Programme 2		85
Goods and services	Cost containment measures effected on contractors, stationery, and travel and subsistence	(85)	Households	Leave gratuities	85
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 5		(86)	Programme 5		86
Goods and services	Cost containment measures effected on computer services	(86)	Households	Leave gratuities	86
Shifts within the programme as a percentage of the programme budget		0.3%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 6		(138)	Programme 6		138
Goods and services	Cost containment measures effected on consumable supplies, operating leases, training and development, and venues and facilities	(138)	Households	Leave gratuities	138
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(385)			385

Expenditure outcome for 2016/17 and actual expenditure for 2017/18

Programme	2016/17 Audited outcome					2017/18 Actual expenditure			
	Adjusted appropriation	Apr 16 - Sep 16	Apr 16 - Sep 16 % of adjusted appropriation	Apr 16 - Mar 17	Apr 16 - Mar 17 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 17 - Sep 17	Apr 17 - Sep 17 % of adjusted appropriation
R thousand									
Administration	744 653	297 817	40.0	671 188	90.1	718 776	33.0	306 155	42.6
Economic Statistics	228 773	114 484	50.0	233 312	102.0	228 837	10.5	116 308	50.8
Population and Social Statistics	129 488	58 474	45.2	114 498	88.4	128 238	5.9	55 941	43.6
Methodology, Standards and Research	73 422	33 868	46.1	70 202	95.6	66 847	3.1	35 666	53.4
Statistical Support and Informatics	257 044	93 816	36.5	247 883	96.4	258 413	11.9	96 993	37.5
Statistical Collection and Outreach	571 382	295 510	51.7	630 088	110.3	585 060	26.9	312 613	53.4
Survey Operations	533 346	390 106	73.1	494 034	92.6	191 391	8.8	80 109	41.9
Total	2 538 108	1 284 075	50.6	2 461 205	97.0	2 177 562	100.0	1 003 785	46.1
Economic classification									
Current payments	2 235 704	1 204 902	53.9	2 221 702	99.4	1 857 891	85.3	888 244	47.8
Compensation of employees	1 408 390	703 752	50.0	1 371 767	97.4	1 352 218	62.1	695 321	51.4
Goods and services	827 314	501 150	60.6	849 935	102.7	505 673	23.2	192 923	38.2
Transfers and subsidies	16 673	9 429	56.6	13 091	78.5	13 590	0.6	6 718	49.4
Departmental agencies and accounts	15	8	53.3	9	60.0	15	0.0	3	20.0
Higher education institutions	8 191	6 578	80.3	7 500	91.6	7 500	0.3	4 500	60.0
Public corporations and private enterprises	—	135	0.0	185	0.0	—	0.0	25	0.0
Non-profit institutions	323	200	61.9	290	89.8	330	0.0	200	60.6
Households	8 144	2 508	30.8	5 107	62.7	5 745	0.3	1 990	34.6

R thousand	2016/17 Audited outcome					2017/18 Actual expenditure			
	Adjusted appropriation	Apr 16 - Sep 16	Apr 16 - Sep 16 % of adjusted appropriation	Apr 16 - Mar 17	Apr 16 - Mar 17 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 17 - Sep 17	Apr 17 - Sep 17 % of adjusted appropriation
Payments for capital assets	285 731	69 744	24.4	220 202	77.1	306 081	14.1	108 823	35.6
Buildings and other fixed structures	230 360	45 446	19.7	155 911	67.7	260 843	12.0	96 837	37.1
Machinery and equipment	52 344	23 363	44.6	61 586	117.7	44 589	2.0	6 446	14.5
Software and other intangible assets	3 027	935	30.9	2 705	89.4	649	–	5 540	853.6
Payments for financial assets	–	–	–	6 210	–	–	–	–	–
Total	2 538 108	1 284 075	50.6	2 461 205	97.0	2 177 562	100.0	1 003 785	46.1

Expenditure trends for the first six months of 2017/18

Total expenditure in 2016/17 was R2.5 billion, or 97 per cent of the 2016/17 adjusted appropriation. Expenditure in the first six months of 2017/18 was R1 billion, or 46.1 per cent of the adjusted appropriation of R2.2 billion for the year. In comparison, mid-year expenditure in 2016/17 was R1.3 billion, or 50.6 per cent of the 2016/17 adjusted appropriation. Compared to the first six months of 2016/17, expenditure over the same period in 2017/18 decreased by R280.3 million, or 21.8 per cent. This is mainly due to the community survey that was conducted in 2016/17.

Departmental receipts

R thousand	2016/17 Audited outcome					2017/18 Actual receipts				
	Adjusted estimate	Apr 16 - Sep 16	Apr 16 - Sep 16 % of adjusted estimate	Apr 16 - Mar 17	Apr 16 - Mar 17 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 17 - Sep 17	Apr 17 - Sep 17 % of adjusted estimate
Departmental receipts	3 207	1 616	50.4	8 580	267.5	1 219	1 825	100.0	1 292	70.8
Sales of goods and services produced by department	814	471	57.9	826	101.5	764	996	54.6	610	61.2
Sales of scrap, waste, arms and other used current goods	735	729	99.2	737	100.3	25	5	0.3	2	40.0
Transfers received	–	–	–	30	–	–	–	–	–	–
Interest, dividends and rent on land	48	36	75.0	110	229.2	50	77	4.2	50	64.9
Sales of capital assets	1 050	–	–	1 039	99.0	–	16	0.9	16	100.0
Transactions in financial assets and liabilities	560	380	67.9	5 838	1 042.5	380	731	40.1	614	84.0
Total	3 207	1 616	50.4	8 580	267.5	1 219	1 825	100.0	1 292	70.8

Revenue trends for the first six months of 2017/18

Revenue in the first six months of 2017/18 was R1.3 million, or 70.8 per cent of the adjusted revenue estimate of R1.8 million for the year. In comparison, mid-year revenue in 2016/17 was R1.6 million, or 50.4 per cent of the 2016/17 adjusted estimate. Compared to the first six months of 2016/17, revenue over the same period in 2017/18 decreased by R324 000, or 20 per cent. This is mainly due to the sale of wastepaper when the department relocated to its new building in 2016/17.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

Summary of changes to transfers and subsidies per programme								
	2017/18							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration								
Households								
Social benefits								
Current	-	-	-	76	-	-	76	76
Employee social benefits	-	-	-	76	-	-	76	76
Economic Statistics								
Households								
Social benefits								
Current	24	-	-	85	-	-	85	109
Employee social benefits	24	-	-	85	-	-	85	109
Statistical Support and Informatics								
Households								
Social benefits								
Current	-	-	-	86	-	-	86	86
Employee social benefits	-	-	-	86	-	-	86	86
Statistical Collection and Outreach								
Households								
Social benefits								
Current	-	-	-	138	-	-	138	138
Employee social benefits	-	-	-	138	-	-	138	138