

Vote 12

Statistics South Africa

Adjusted budget summary

R thousand	2019/20			
	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	2 514 368	(1 411)	1 411	2 514 368
<i>of which:</i>				
Current payments	2 142 533	(1 411)	–	2 141 122
Transfers and subsidies	1 604	–	1 008	2 612
Payments for capital assets	370 231	–	403	370 634
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

Indicator	Programme	MTSF outcome	Annual performance		
			Projected for 2019/20 as published in the 2019 ENE	Achieved in the first half of 2019/20 (April to September)	Changed target for 2019/20
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	75	–
Number of releases on financial statistics per year	Economic Statistics		17	8	–
Number of price index releases per year	Economic Statistics		48	24	–
Number of releases on labour market dynamics per year	Population and Social Statistics		8	4	–
Number of releases on living circumstances, service delivery and poverty per year	Population and Social Statistics	Outcome 8: Sustainable human settlements and improved quality of household life	4	1	–
Number of releases on the changing profile of the population per year	Population and Social Statistics		17	9	–

Mid-year progress

The department published only 1 release on living circumstances, service delivery and poverty. The release scheduled for June 2019 was delayed due to the postponement of training on the child poverty index. Training has been scheduled for November 2019 and the report will be completed by March 2020.

Adjusted estimates

Programme	2019/20							Adjusted appropriation
	Appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand								
Administration	682 052	–	(3 176)	–	–	–	(3 176)	678 876
Economic Statistics	277 811	–	(1 000)	–	–	–	(1 000)	276 811
Population and Social Statistics	176 841	–	3 212	–	–	–	3 212	180 053
Methodology, Standards and Research	83 516	–	369	–	–	–	369	83 885
Statistical Support and Informatics	283 907	–	(1 576)	–	–	–	(1 576)	282 331
Statistical Collection and Outreach	700 218	–	(829)	–	–	–	(829)	699 389
Survey Operations	310 023	–	3 000	–	–	–	3 000	313 023
Total	2 514 368	–	–	–	–	–	–	2 514 368
Economic classification								
Current payments	2 142 533	–	(1 411)	–	–	–	(1 411)	2 141 122
Compensation of employees	1 460 101	–	–	–	–	–	–	1 460 101
Goods and services	682 432	–	(1 411)	–	–	–	(1 411)	681 021
Transfers and subsidies	1 604	–	1 008	–	–	–	1 008	2 612
Departmental agencies and accounts	2	–	–	–	–	–	–	2
Non-profit institutions	140	–	–	–	–	–	–	140
Households	1 462	–	1 008	–	–	–	1 008	2 470
Payments for capital assets	370 231	–	403	–	–	–	403	370 634
Buildings and other fixed structures	255 785	–	–	–	–	–	–	255 785
Machinery and equipment	80 896	–	(163)	–	–	–	(163)	80 733
Software and other intangible assets	33 550	–	566	–	–	–	566	34 116
Total	2 514 368	–	–	–	–	–	–	2 514 368

Programme 1: Administration

Subprogramme	2019/20							Adjusted appropriation
	Appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand								
Departmental Management	35 380	–	–	–	–	–	–	35 380
Corporate Services	146 457	–	(2 254)	–	–	–	(2 254)	144 203
Financial Administration	64 896	–	(1 556)	–	–	–	(1 556)	63 340
Internal Audit	12 703	–	–	–	–	–	–	12 703
National Statistics System	27 760	–	634	–	–	–	634	28 394
Office Accommodation	394 856	–	–	–	–	–	–	394 856
Total	682 052	–	(3 176)	–	–	–	(3 176)	678 876
Economic classification								
Current payments	424 094	–	(3 592)	–	–	–	(3 592)	420 502
Compensation of employees	195 142	–	–	–	–	–	–	195 142
Goods and services	228 952	–	(3 592)	–	–	–	(3 592)	225 360
Transfers and subsidies	430	–	355	–	–	–	355	785
Non-profit institutions	130	–	–	–	–	–	–	130
Households	300	–	355	–	–	–	355	655
Payments for capital assets	257 528	–	61	–	–	–	61	257 589
Buildings and other fixed structures	255 785	–	–	–	–	–	–	255 785
Machinery and equipment	1 743	–	61	–	–	–	61	1 804
Total	682 052	–	(3 176)	–	–	–	(3 176)	678 876

Programme 2: Economic Statistics

Subprogramme		2019/20						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Programme Management for Economic Statistics	4 916	–	738	–	–	–	738	5 654
Short-term indicators	44 966	–	–	–	–	–	–	44 966
Structural Industry Statistics	47 444	–	(1 000)	–	–	–	(1 000)	46 444
Price Statistics	86 919	–	–	–	–	–	–	86 919
Private Sector Finance Statistics	37 812	–	–	–	–	–	–	37 812
Government Finance Statistics	20 545	–	–	–	–	–	–	20 545
National Accounts	22 152	–	(738)	–	–	–	(738)	21 414
Economic Analysis	13 057	–	–	–	–	–	–	13 057
Total	277 811	–	(1 000)	–	–	–	(1 000)	276 811
Economic classification								
Current payments	277 739	–	(1 042)	–	–	–	(1 042)	276 697
Compensation of employees	243 407	–	–	–	–	–	–	243 407
Goods and services	34 332	–	(1 042)	–	–	–	(1 042)	33 290
Transfers and subsidies	1	–	8	–	–	–	8	9
Departmental agencies and accounts	1	–	–	–	–	–	–	1
Households	–	–	8	–	–	–	8	8
Payments for capital assets	71	–	34	–	–	–	34	105
Machinery and equipment	71	–	34	–	–	–	34	105
Total	277 811	–	(1 000)	–	–	–	(1 000)	276 811

Programme 3: Population and Social Statistics

Subprogramme		2019/20						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Programme Management for Population and Social Statistics	2 006	–	–	–	–	–	–	2 006
Population Statistics	13 278	–	(466)	–	–	–	(466)	12 812
Health and Vital Statistics	13 073	–	494	–	–	–	494	13 567
Social Statistics	18 880	–	(686)	–	–	–	(686)	18 194
Demographic Analysis	16 452	–	(242)	–	–	–	(242)	16 210
Labour Statistics	88 390	–	5 631	–	–	–	5 631	94 021
Poverty and Inequality Statistics	24 762	–	(1 519)	–	–	–	(1 519)	23 243
Total	176 841	–	3 212	–	–	–	3 212	180 053
Economic classification								
Current payments	176 307	–	3 181	–	–	–	3 181	179 488
Compensation of employees	109 758	–	–	–	–	–	–	109 758
Goods and services	66 549	–	3 181	–	–	–	3 181	69 730
Transfers and subsidies	10	–	31	–	–	–	31	41
Non-profit institutions	10	–	–	–	–	–	–	10
Households	–	–	31	–	–	–	31	31
Payments for capital assets	524	–	–	–	–	–	–	524
Machinery and equipment	524	–	–	–	–	–	–	524
Total	176 841	–	3 212	–	–	–	3 212	180 053

Programme 4: Methodology, Standards and Research

Subprogramme		2019/20						Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Programme Management for Methodology, Standards and Research	4 976	–	–	–	–	–	–	4 976
Policy Research and Analysis	7 172	–	–	–	–	–	–	7 172
Methodology and Evaluation	23 472	–	–	–	–	–	–	23 472
Survey Standards	9 653	–	–	–	–	–	–	9 653
Business Register	38 243	–	369	–	–	–	369	38 612
Total	83 516	–	369	–	–	–	369	83 885
Economic classification								
Current payments	83 367	–	235	–	–	–	235	83 602
Compensation of employees	76 609	–	–	–	–	–	–	76 609
Goods and services	6 758	–	235	–	–	–	235	6 993
Transfers and subsidies	–	–	30	–	–	–	30	30
Households	–	–	30	–	–	–	30	30
Payments for capital assets	149	–	104	–	–	–	104	253
Machinery and equipment	149	–	104	–	–	–	104	253
Total	83 516	–	369	–	–	–	369	83 885

Programme 5: Statistical Support and Informatics

Subprogramme		2019/20						Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Programme Management for Statistical Support and Informatics	4 864	–	–	–	–	–	–	4 864
Geography Services	22 410	–	(150)	–	–	–	(150)	22 260
Geography Frames	28 166	–	(600)	–	–	–	(600)	27 566
Publication Services	30 846	–	(1 925)	–	–	–	(1 925)	28 921
Data Management and Technology	142 554	–	1 099	–	–	–	1 099	143 653
Business Modernisation	55 067	–	–	–	–	–	–	55 067
Total	283 907	–	(1 576)	–	–	–	(1 576)	282 331
Economic classification								
Current payments	260 302	–	(1 790)	–	–	–	(1 790)	258 512
Compensation of employees	147 832	–	–	–	–	–	–	147 832
Goods and services	112 470	–	(1 790)	–	–	–	(1 790)	110 680
Transfers and subsidies	–	–	135	–	–	–	135	135
Households	–	–	135	–	–	–	135	135
Payments for capital assets	23 605	–	79	–	–	–	79	23 684
Machinery and equipment	18 005	–	(487)	–	–	–	(487)	17 518
Software and other intangible assets	5 600	–	566	–	–	–	566	6 166
Total	283 907	–	(1 576)	–	–	–	(1 576)	282 331

Programme 6: Statistical Collection and Outreach

Subprogramme		2019/20						Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Programme Management for Statistical Collection and Outreach	9 313	–	–	–	–	–	–	9 313

Programme 6: Statistical Collection and Outreach (continued)

Subprogramme		2019/20						
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
International Statistical Development and Cooperation	10 450	–	(1 596)	–	–	–	(1 596)	8 854
Provincial and District Offices	641 348	–	(2 298)	–	–	–	(2 298)	639 050
Stakeholder Relations and Marketing	22 793	–	–	–	–	–	–	22 793
Corporate Communications	16 314	–	3 065	–	–	–	3 065	19 379
Total	700 218	–	(829)	–	–	–	(829)	699 389
Economic classification								
Current payments	695 327	–	(1 381)	–	–	–	(1 381)	693 946
Compensation of employees	526 260	–	–	–	–	–	–	526 260
Goods and services	169 067	–	(1 381)	–	–	–	(1 381)	167 686
Transfers and subsidies	1	–	427	–	–	–	427	428
Departmental agencies and accounts	1	–	–	–	–	–	–	1
Households	–	–	427	–	–	–	427	427
Payments for capital assets	4 890	–	125	–	–	–	125	5 015
Machinery and equipment	4 890	–	125	–	–	–	125	5 015
Total	700 218	–	(829)	–	–	–	(829)	699 389

Programme 7: Survey Operations

Subprogramme		2019/20						
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Programme Management for Survey Operations	12 235	–	–	–	–	–	–	12 235
Census and Community Survey Operations	170 795	–	–	–	–	–	–	170 795
Household Survey Operations	27 231	–	–	–	–	–	–	27 231
Corporate Data Processing	78 853	–	3 000	–	–	–	3 000	81 853
Survey Coordination, Monitoring and Evaluation	20 909	–	–	–	–	–	–	20 909
Total	310 023	–	3 000	–	–	–	3 000	313 023
Economic classification								
Current payments	225 397	–	2 978	–	–	–	2 978	228 375
Compensation of employees	161 093	–	–	–	–	–	–	161 093
Goods and services	64 304	–	2 978	–	–	–	2 978	67 282
Transfers and subsidies	1 162	–	22	–	–	–	22	1 184
Households	1 162	–	22	–	–	–	22	1 184
Payments for capital assets	83 464	–	–	–	–	–	–	83 464
Machinery and equipment	55 514	–	–	–	–	–	–	55 514
Software and other intangible assets	27 950	–	–	–	–	–	–	27 950
Total	310 023	–	3 000	–	–	–	3 000	313 023

Details of adjustments to the 2019 Estimates of National Expenditure

Virements and shifts within the vote

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			Programme 1		
Goods and services	Audit costs and computer services	(355)	Households	Leave gratuities	355
	Travel and subsistence	(61)	Machinery and equipment	Computers	61
	Audit costs and computer services	(369)	Programme 4		
	Audit costs and computer services	(553)	Goods and services	International Standard Industrial Classification 4	369
	Consultants and training	(2 254)	Programme 6		
			Goods and services	Rebranding	553
			Programme 7		
			Goods and services	Contractors	2 254
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.5%			
Programme 2			Programme 2		
Goods and services	Agency and support/outsourced services, and travel and subsistence	(8)	Households	Leave gratuities	8
	Travel and subsistence	(34)	Machinery and equipment	Computers	34
	Communications, stationery, and travel and subsistence	(1 000)	Programme 6		
			Goods and services	Rebranding	1 000
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.4%			
Programme 3			Programme 3		
Goods and services	Catering and operating payments	(31)	Households	Leave gratuities	31
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 4			Programme 4		
Goods and services	Communications	(30)	Households	Leave gratuities	30
	Stationery, and travel and subsistence	(104)	Machinery and equipment	Computers	104
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%			

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 5		(2 356)	Programme 5		214
Goods and services	Communications, computer services and operating payments	(135)	Households	Leave gratuities	135
	Communications, computer services and operating payments	(79)	Machinery and equipment	Computers	79
	Communications, consultants, operating payments, and travel and subsistence	(830)	Programme 6		830
	Licences	(746)	Goods and services	Rebranding	830
			Programme 7		746
Machinery and equipment	Software	(566)	Goods and services	Contractors	746
			Programme 5		566
			Software and other intangible assets	Software	566
Shifts within the programme as a percentage of the programme budget		0.3%			
Virements to other programmes as a percentage of the programme budget		0.6%			
Programme 6		(3 764)	Programme 3		3 212
Goods and services	Training	(3 212)	Goods and services	Training	3 212
	Communications, and travel and subsistence	(427)	Programme 6		552
	Consultants and consumable supplies	(125)	Households	Leave gratuities	427
			Machinery and equipment	Computers and finance leases	125
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.5%			
Programme 7		(22)	Programme 7		22
Goods and services	Stationery	(22)	Households	Leave gratuities	22
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		(10 941)			10 941

Expenditure outcome for 2018/19 and actual expenditure for 2019/20

Programme	2018/19					2019/20			
	Adjusted appropriation	Outcome		Apr 18 - Mar 19	Apr 18 - Mar 19 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
Apr 18 - Sep 18		Apr 18 - Sep 18 % of adjusted appropriation	Apr 19 - Sep 19					Apr 19 - Sep 19 % of adjusted appropriation	
R thousand									
Administration	695 277	318 780	45.8	733 804	105.5	678 876	27.0	336 802	49.6
Economic Statistics	236 921	120 771	51.0	248 491	104.9	276 811	11.0	130 565	47.2
Population and Social Statistics	202 269	61 041	30.2	168 917	83.5	180 053	7.2	100 897	56.0
Methodology, Standards and Research	67 393	36 304	53.9	73 166	108.6	83 885	3.3	37 336	44.5
Statistical Support and Informatics	267 124	101 336	37.9	248 186	92.9	282 331	11.2	92 176	32.6
Statistical Collection and Outreach	608 020	317 541	52.2	662 153	108.9	699 389	27.8	342 974	49.0
Survey Operations	194 695	82 259	42.3	176 418	90.6	313 023	12.4	100 053	32.0
Total	2 271 699	1 038 032	45.7	2 311 135	101.7	2 514 368	100.0	1 140 803	45.4

2019 Adjusted Estimates of National Expenditure

Economic classification	2018/19					2019/20				
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 18 - Sep 18	Apr 18 - Sep 18 % of adjusted appropriation	Apr 18 - Mar 19			Apr 18 - Mar 19 % of adjusted appropriation	Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted appropriation	
R thousand										
Current payments	1 986 925	894 312	45.0	2 017 760	101.6	2 141 122	85.2	1 004 036	46.9	
Compensation of employees	1 442 677	723 918	50.2	1 493 179	103.5	1 460 101	58.1	747 705	51.2	
Goods and services	544 248	170 394	31.3	524 581	96.4	681 021	27.1	256 320	37.6	
Interest and rent on land	–	–	–	–	–	–	–	11	–	
Transfers and subsidies	11 558	7 749	67.0	11 824	102.3	2 612	0.1	1 280	49.0	
Departmental agencies and accounts	10	–	–	9	90.0	2	0.0	2	100.0	
Higher education institutions	7 500	4 500	60.0	7 000	93.3	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	27	–	
Non-profit institutions	330	–	–	–	–	140	0.0	–	–	
Households	3 718	3 249	87.4	4 815	129.5	2 470	0.1	1 251	50.6	
Payments for capital assets	273 216	135 971	49.8	270 832	99.1	370 634	14.7	135 487	36.6	
Buildings and other fixed structures	242 221	119 944	49.5	243 791	100.6	255 785	10.2	125 581	49.1	
Machinery and equipment	28 373	11 988	42.3	23 002	81.1	80 733	3.2	4 606	5.7	
Software and other intangible assets	2 622	4 039	154.0	4 039	154.0	34 116	1.4	5 300	15.5	
Payments for financial assets	–	–	–	10 719	–	–	–	–	–	
Total	2 271 699	1 038 032	45.7	2 311 135	101.7	2 514 368	100.0	1 140 803	45.4	

Expenditure trends for the first half of 2019/20

Total expenditure in 2018/19 was R2.3 billion, 101.7 per cent of the 2018/19 adjusted appropriation. Mid-year expenditure in 2018/19 was R1 billion, 45.7 per cent of the 2018/19 adjusted appropriation, whereas expenditure in the first half of 2019/20 was R1.1 billion, 45.4 per cent of the adjusted appropriation of R2.5 billion for the year. Compared to the first half of 2018/19, expenditure over the same period in 2019/20 increased by R102.8 million, 9.9 per cent. This was mainly due to the temporary allocation of R75 million for the recruitment of contract staff for economic, population and social surveys; and the continuation of the quarterly labour force survey parallel run, which commenced in October 2018.

Departmental receipts

Economic classification	2018/19					2019/20				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 18 - Sep 18	Apr 18 - Sep 18 % of adjusted estimate	Apr 18 - Mar 19				Apr 18 - Mar 19 % of adjusted estimate	Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted estimate
R thousand										
Departmental receipts	3 149	2 539	80.6	3 473	110.3	1 683	1 524	100.0	994	65.2
Sales of goods and services produced by department	790	399	50.5	799	101.1	776	819	53.7	409	49.9
Sales of scrap, waste, arms and other used current goods	2	1	50.0	8	400.0	2	2	0.1	1	50.0
Interest, dividends and rent on land	96	59	61.5	215	224.0	85	76	5.0	45	59.2
Sales of capital assets	50	37	74.0	76	152.0	20	2	0.1	2	100.0
Transactions in financial assets and liabilities	2 211	2 043	92.4	2 375	107.4	800	625	41.0	537	85.9
Total	3 149	2 539	80.6	3 473	110.3	1 683	1 524	100.0	994	65.2

Revenue trends for the first half of 2019/20

Mid-year revenue in 2018/19 was R2.5 million, 80.6 per cent of the 2018/19 adjusted estimate, whereas mid-year revenue in 2019/20 was R994 000, 65.2 per cent of the adjusted estimate for the year. Compared to the first half of 2018/19, revenue over the same period in 2019/20 decreased by R1.5 million, 60.9 per cent, mainly due to one-off credit notes received from service providers in 2018/19.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	2019/20							Adjusted appropriation
	Appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Administration								
Households								
Social benefits								
Current	–	–	355	–	–	–	355	355
Employee social benefits	–	–	355	–	–	–	355	355
Economic Statistics								
Households								
Social benefits								
Current	–	–	8	–	–	–	8	8
Employee social benefits	–	–	8	–	–	–	8	8
Population and Social Statistics								
Households								
Social benefits								
Current	–	–	31	–	–	–	31	31
Employee social benefits	–	–	31	–	–	–	31	31
Methodology, Standards and Research								
Households								
Social benefits								
Current	–	–	30	–	–	–	30	30
Employee social benefits	–	–	30	–	–	–	30	30
Statistical Support and Informatics								
Households								
Social benefits								
Current	–	–	135	–	–	–	135	135
Employee social benefits	–	–	135	–	–	–	135	135
Statistical Collection and Outreach								
Households								
Social benefits								
Current	–	–	427	–	–	–	427	427
Employee social benefits	–	–	427	–	–	–	427	427
Survey Operations								
Households								
Social benefits								
Current	1 162	–	22	–	–	–	22	1 184
Employee social benefits	1 162	–	22	–	–	–	22	1 184

