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BUDGET 2015

ESTIMATES OF NATIONAL EXPENDITURE

VOTE 12

STATISTICS SOUTH AFRICA



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Estimates of National Expenditure

2015

National Treasury

Republic of South Africa

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The 2015 Estimates of National Expenditure e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za.

Compared to the abridged version of the 2015 ENE, the 2015 ENE e-publications provide more detailed information, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional allocations to provinces and municipalities; departmental public private partnerships; and donor funding. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. In some e-publications more detailed information at the level of site service delivery is included.

Foreword

Some of the tough economic conditions occasioned by the 2008 to 2009 global financial crisis continue to plague most parts of the world: Economic growth remains sluggish, unemployment and inequality levels are elevated, while financial markets tend to reposition themselves substantially at the slightest sign of unsettling news. As an open economy, South Africa is highly susceptible to global economic developments, often disproportionately so. In the face of all of this, the 2015 Medium Term Expenditure Framework (MTEF) response provides for positive real growth in expenditure averaging 2.1 per cent per year. The annual budget reaches R1.6 trillion by 2017/18.

True to the commitment government made in the Medium Term Budget Policy Statement (MTBPS) in October 2014, the budget framework sets out departmental programmes and plans that fit within the broad expenditure envelope published last year. To keep our fiscal accounts firmly on a sustainable path, the MTBPS proposed a fiscal policy package that has trimmed overall spending by R25 billion, which is the combined amount for 2015/16 and 2016/17. Government spending does continue to surpass inflation after these adjustments in both years, but growth is marginally slower. In addition, for 2017/18, R45 billion is placed in an unallocated reserve to cushion our plans against unforeseeable eventualities. Further, to achieve our fiscal objectives, government has had to institute carefully selected tax measures too. These are implemented within the framework of a progressive tax system and have been informed by the work of the Davies Tax Committee. The tax proposals are set out in detail in chapter 4 of the Budget Review.

The process of realigning expenditure in response to the closing of the fiscal space is being actively managed, in the context of government's 2014-2019 medium term strategic framework. Some of our aspirations might take longer to realise. Within government's institutions, more urgent and essential existing programmes are being prioritised above other programmes that are reduced. The implementation of some newly proposed programmes will either be phased in over a longer period or, in some cases, possibly even delayed. Social sector spending and key infrastructure spending, as well as other key areas of spending, continue to grow in real terms.

In addition to the reprioritisation of government programmes, the policy frameworks and implementation methodology of programmes are being re-evaluated, with a focus on service delivery of programmes. In line with the 2013/14 National Treasury instruction on cost containment measures, financing programmes must entail a greater share of goods and services budgets being devoted towards core areas of service delivery. The focus of government programmes is being sharpened, both in terms of spatial distribution, and in terms of their nature and emphasis. Effectiveness and efficiency of expenditure is our guiding mantra.

The spending plans contained in the 2015 Budget do respond to our short term needs for economic growth. However, to achieve our ambition of faster growth, which we unquestionably need for pushing back the frontiers of unemployment, poverty and inequality, we must continue to strive towards shifting the composition of expenditure more towards investment, away from consumption. Institutional spending, as always, is being closely monitored, and the ongoing process of realignment continues. The details of the spending of national government departments and its entities are encompassed in the chapters of this publication.

All the expenditure and service delivery information contained in the chapters of this publication result from a wide ranging intergovernmental consultative process, leading to executive approval of reprioritised and realigned spending allocations. Many people have contributed to making this publication possible, particularly my colleagues in national departments and agencies. Their collaboration and understanding during the budget allocation and document drafting processes has been invaluable. Appreciation is also due to the dedicated team at National Treasury for the publication of this highly valuable resource.



Lungisa Fuzile
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of national Expenditure (ENE) publications provide comprehensive information on how budget resources are generated, how institutions have spent their budgets in previous years, and how institutions plan to spend the resources allocated to them over the MTEF period. Key performance indicators are included for each national government vote and entity showing what the institutions aim to achieve by spending their budget allocations in a particular manner. This information provides Parliament and the public with the necessary tools to hold government accountable against the 14 outcomes set out in the 2014-2019 medium term strategic framework.

The 2015 ENE publications largely retain the scope of information presented in previous years' publications. For ease of comprehension, however, in the 2015 publications information is presented in a more succinct and concise manner in data tables and their accompanying explanatory narratives. The reader can thus more readily understand what each institution is planning to spend its budget on and what it aims to achieve. Each chapter in the abridged 2015 ENE publication relates to a specific budget vote. A separate, more detailed, e-publication is also available for each vote.

Compared to the abridged version of the 2015 ENE, the 2015 ENE e-publications provide more detailed information, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional allocations to provinces and municipalities; departmental public private partnerships; and donor funding. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. In some e-publications more detailed information at the level of site service delivery is included.

A separate 2015 ENE Overview e-publication is also available, which contains a description at the main budget non-interest spending level, summarising the ENE publication information across votes. The 2015 ENE Overview contains this narrative explanation and summary tables; a description of the budgeting approach; and also has a write-up on how to interpret the information that is contained in each section of the publications.

Statistics South Africa

**National Treasury
Republic of South Africa**



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Vote 12

Statistics South Africa

Budget summary

R million	2015/16				2016/17	2017/18
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	791.3	534.2	14.5	242.5	705.2	744.0
Economic Statistics	214.4	213.4	–	1.1	226.5	240.1
Population and Social Statistics	133.7	132.5	0.2	0.9	130.6	138.1
Methodology, Standards and Research	66.3	65.6	–	0.6	69.9	74.2
Statistical Support and Informatics	250.0	239.4	–	10.6	261.6	276.0
Statistical Collection and Outreach	553.6	542.2	0.1	11.3	571.3	605.6
Survey Operations	236.0	233.0	0.7	2.2	533.8	199.9
Total expenditure estimates	2 245.2	1 960.4	15.5	269.3	2 498.9	2 278.0

Executive authority Minister in the Presidency: Planning, Monitoring and Evaluation
 Accounting officer Statistician General of Statistics South Africa
 Website address www.statssa.gov.za

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za. These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, personnel, public entities, donor funding, public private partnerships, conditional allocations to provinces and municipalities and expenditure information at the level of service delivery, where appropriate.

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.

Mandate

Statistics South Africa is a national government department accountable to the Minister in the Presidency: Planning, Monitoring and Evaluation. The department's activities are regulated by the Statistics Act (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.

Selected performance indicators

Table 12.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of quarterly and annual releases on GDP estimates per year	Economic Statistics	Outcome 4: Decent employment through inclusive economic growth	5	5	4	4	4	4	4
Number of releases on industry and trade statistics per year	Economic Statistics		142	142	150	150	150	150	150
Number of releases on financial statistics per year	Economic Statistics		17	17	17	17	17	17	17
Number of price index releases per year ¹	Economic Statistics		24	24	24	24	48	48	48
Number of releases on labour market dynamics per year ²	Population and Social Statistics		8	8	8	8	8	8	8
Number of releases on living circumstances, service delivery and poverty	Population and Social Statistics		2	2	2	7	4	4	4
Number of releases on the changing profile of the population per year	Population and Social Statistics	17	17	17	17	17	17	17	
Number of releases on population dynamics and service delivery at national, provincial and municipal level	Population and Social Statistics	Outcome 8: Sustainable human settlements and improved quality of household life	–3	–3	–3	–3	–3	–3	10

1. The indicators for the consumer price index and the producer price index have been combined. Two new monthly releases have been introduced.

2. The employment and earnings indicator has been combined with the labour market dynamics indicator.

3. The indicator will be measured from 2017/18.

Expenditure analysis

The national development plan highlights the need for South Africa to build a state that is capable of playing a developmental and transformative role. This requires the state to formulate and implement policies that support that role. The national development plan and government's 2014-2019 medium term strategic framework are informed by statistical information provided by Statistics South Africa, which publishes more than 200 statistical releases per year. The publications present statistical research that measures the development and transformation of the economy and society in a range of contexts. Changing economic and societal realities have expanded the demand for statistical information: more detailed statistics are needed and more frequently if policies are to be responsive and effective. In addition, statistics in the public domain must be of high quality, whether they are produced by organs of state as official statistics or by private entities. Responding to the increased demand for high quality statistics will require a national effort, and collaboration and partnerships between the producers and the users of statistics.

Statistics South Africa's focus over the medium term will be on increasing the supply of statistical data; implementing statistical reform, particularly statistical coordination; and building a capable organisation and work environment.

Increasing the supply of statistical data

Statistics South Africa will conduct a community survey in 2016/17, funded by a Cabinet approved budget increase of R509.3 million over the medium term. The survey will provide official statistics at the municipality level, which will enhance planning and monitoring and evaluation at that level. Spending for this is in the *Census and Community Survey Operations* subprogramme in the *Survey Operations* programme, and is set to grow by 8.9 per cent over the medium term. In 2015/16, the allocation of R89.4 million will be used mainly for preparations for the survey, including for procuring stationery, printing questionnaires, consultancy services, and machinery and equipment. In 2016/17, the allocation of R381.4 million will be used mainly for paying field workers, fleet services and communication services for data collection. In 2017/18, R38.5 million is allocated for processing, analysing and disseminating the data.

Due to the labour intensive nature of the department's survey operations in general, spending on compensation of employees accounts for 60.0 per cent of the department's budget over the medium term. The department is expected to employ over 7 667 field workers for the community survey in 2016/17, which will result in a 13.6 per cent increase in compensation of employees in that year.

Cabinet approved budget reductions of R95.5 million over the medium term follow recent underspending, mainly on compensation of employees due to the difficulty in attracting candidates with specialised skills and organisational restructuring. The reductions will be effected on goods and services items such as operating payments, stationery, printing and office supplies, travel and subsistence, catering, and communication. The department will absorb the bulk of the reductions through efficiency savings, mainly by freezing vacant funded posts to align to the reduced compensation of employees budget.

Statistical reform

The department's key focus over the medium term is the revision of the statistics legislation to drive statistical reform, particularly statistical coordination. The process will begin with stakeholder consultations in 2015/16.

Coordination between statistical agencies is essential for consistency and efficiency in the statistical system. The provisions for statistical coordination between organs of state in the Statistics Act (1999) need to be strengthened to support the regulatory framework for a responsive national statistics system. The national statistics system is a tool to transform the current production of statistics, which is characterised by gaps in information, quality and capacity. Through the system, the department will be able to drive statistical planning, establish statistical production systems in other organs of state, establish governance structures, and promote the use of statistical information in planning and decision making and in the implementation of consequences for non-compliance. Statistics South Africa will be responsible for developing statistical policy for the production of official statistics and developing standardised, shared frameworks for all producers. Other reform activities will include establishing a governance structure, setting up a statistical clearing house to advise the statistician-general, as well as setting up a professional body for statisticians.

Funding for statistical coordination activities of R93.7 million over the medium term in the *National Statistics System* subprogramme in the *Administration* programme will be spent mainly on compensation of employees and travel and subsistence.

Building a capable organisation and work environment

The department will invest in business modernisation over the medium term. Activities will entail researching and developing platforms to digitise data collection, and processing and disseminating statistical information that will lead to efficiency gains in the future. Testing and piloting digital data collection will start in 2015/16. Business modernisation will take place across all the department's programmes. Since no funds have been allocated for business modernisation, each programme either requests the *Statistical Support and Informatics* programme to incur limited ICT expenditure on its behalf or uses its own budget. The department is aiming to improve its productivity, speed up some of its processes and reduce the potential for human error. One of the benefits will be faster turnaround times for releasing statistics to the public.

Statistics South Africa is building a new head office through a public private partnership. The new premises signal the start of the government precinct development at Salvokop, which is part of the Tshwane inner city regeneration project. The department contributes R617 million to the project. The construction of the head office began in 2014/15. At the end of December 2014, R133.4 million had been spent of the 2014/15 budget allocation of R421.2 million, for bulk earthworks, excavation, piling and the construction of the basement. In 2015/16, an additional R195.9 million, allocated to building and other fixed structures, will advance construction, which is expected to be completed in June 2016.

Expenditure trends

Table 12.2 Vote expenditure trends by programme and economic classification

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														
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
R million	2011/12			2012/13			2013/14			2014/15			2011/12 - 2014/15	
Programme 1	414.5	413.4	411.6	444.5	452.0	461.4	487.1	530.8	554.2	934.7	914.4	780.6	96.8%	95.5%
Programme 2	196.4	194.1	167.6	213.9	193.7	182.2	199.2	196.7	187.2	210.5	202.8	195.8	89.4%	93.1%
Programme 3	121.8	102.6	94.3	122.0	111.7	102.3	111.8	109.6	102.1	117.9	150.0	168.3	98.6%	98.5%
Programme 4	75.6	72.3	46.1	80.2	52.9	48.5	68.7	62.9	51.2	65.5	60.2	55.4	69.4%	81.0%
Programme 5	195.1	192.6	199.6	200.3	211.2	202.9	223.8	218.7	210.7	245.1	235.6	213.0	95.6%	96.3%
Programme 6	414.7	445.2	470.7	454.6	465.1	466.6	471.3	474.9	473.5	524.5	524.7	517.2	103.4%	100.9%
Programme 7	1 822.9	2 309.9	2 284.5	206.0	275.0	297.9	175.9	148.0	149.6	144.3	154.9	154.9	122.9%	100.0%
Total	3 240.9	3 730.1	3 674.4	1 721.6	1 761.7	1 761.7	1 737.7	1 741.6	1 728.4	2 242.5	2 242.5	2 085.2	103.4%	97.6%
Economic classification														
Current payments	3 188.8	3 596.6	3 526.6	1 677.5	1 707.6	1 632.9	1 697.1	1 692.0	1 676.1	1 767.7	1 763.8	1 742.3	103.0%	97.9%
Compensation of employees	1 531.0	1 361.6	1 232.8	1 201.2	1 107.1	1 074.9	1 159.5	1 103.3	1 080.1	1 231.7	1 216.8	1 183.8	89.2%	95.5%
Goods and services of which:	1 657.2	2 234.0	2 293.8	475.9	598.9	558.0	536.1	588.7	596.0	536.1	547.0	558.6	125.0%	100.9%
Administrative fees	3.3	6.4	7.4	0.7	6.4	4.3	0.5	0.5	0.6	0.6	0.6	0.6	253.2%	92.3%
Advertising	42.4	133.8	161.7	6.8	10.4	12.8	4.7	5.2	4.5	6.1	6.3	6.0	308.5%	118.7%
Assets less than the capitalisation threshold	10.5	25.6	30.2	5.2	3.3	3.3	6.9	7.4	1.2	4.8	6.1	5.1	145.0%	93.8%
Audit costs: External	5.6	5.3	6.5	5.4	5.9	6.9	7.3	7.1	6.3	7.6	6.6	6.6	101.4%	105.6%
Bursaries: Employees	6.0	6.0	3.4	5.1	5.1	3.7	3.8	3.8	2.3	4.2	4.2	4.2	71.3%	71.4%
Catering: Departmental activities	76.4	113.3	100.8	6.8	6.9	3.0	5.5	6.5	2.9	8.3	5.4	5.5	115.6%	84.8%
Communication	65.1	52.8	53.1	25.7	36.2	32.8	31.3	32.8	35.0	38.4	37.4	35.5	97.4%	98.1%
Computer services	106.0	89.9	89.2	81.0	80.6	62.3	86.4	84.5	86.7	90.9	86.5	73.5	85.6%	91.3%
Consultants and professional services: Business and advisory services	40.4	102.2	89.8	26.4	26.0	31.5	20.4	33.0	21.0	20.3	19.4	18.1	149.2%	88.8%

Table 12.2 Vote expenditure trends by programme and economic classification

Economic classification	2011/12			2012/13			2013/14			2014/15			2011/12 - 2014/15	
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
R million														
Consultants and professional services:	7.8	7.0	0.5	7.5	5.3	0.7	9.1	1.6	-	8.3	7.5	7.5	26.6%	40.7%
Infrastructure and planning														
Consultants and professional services:	2.1	2.1	1.2	10.1	2.9	0.9	1.4	1.6	2.2	1.5	1.5	1.5	39.1%	72.8%
Legal costs														
Contractors	18.6	18.7	18.6	8.5	12.0	10.5	5.0	5.7	5.5	8.0	11.4	9.2	109.4%	91.9%
Agency and support/outourced services	793.6	891.7	838.0	5.7	8.3	8.7	2.6	1.1	0.8	1.1	0.8	0.8	105.6%	94.1%
Entertainment	0.4	0.3	0.1	0.5	0.2	0.2	0.4	0.3	0.1	0.5	0.2	0.2	28.7%	49.4%
Fleet services (including government motor transport)	-	-	49.2	-	39.7	21.9	27.7	31.0	20.7	16.0	17.3	17.3	249.6%	124.0%
Inventory: Food and food supplies	-	0.3	-	0.8	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	0.1	-	-	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	0.4	0.6	-	0.4	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	0.8	0.3	-	0.2	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	0.2	0.3	-	0.1	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	0.1	-	-	-	-	-	-	-	-	-	-
Consumable supplies	4.0	2.7	3.0	2.2	2.5	1.4	4.1	3.0	1.5	3.4	6.1	5.6	83.5%	80.4%
Consumables: Stationery, printing and office supplies	45.8	73.2	34.2	25.9	23.4	8.8	26.5	19.8	7.9	23.3	14.3	13.5	53.0%	49.2%
Operating leases	5.5	11.0	109.1	69.2	108.9	113.5	98.5	156.7	246.5	136.3	155.6	182.4	210.5%	150.8%
Property payments	83.3	104.6	60.3	31.9	59.5	71.4	37.6	61.1	70.7	31.3	31.8	44.8	134.2%	96.1%
Transport provided:	-	-	-	0.5	0.1	-	-	-	-	-	0.1	0.1	16.5%	46.2%
Departmental activity														
Travel and subsistence	297.4	412.9	477.8	111.3	108.9	128.3	128.4	85.2	53.3	85.0	92.4	74.7	118.0%	105.0%
Training and development	11.5	10.0	7.9	15.2	17.6	7.2	9.5	7.7	4.3	9.9	10.1	10.5	64.7%	65.7%
Operating payments	9.0	83.9	114.8	12.1	15.0	15.5	6.6	21.9	17.9	21.0	21.2	21.1	348.2%	119.2%
Venues and facilities	20.9	79.2	36.9	10.8	13.7	8.7	12.0	11.1	4.3	9.5	4.2	14.3	120.7%	59.3%
Rental and hiring	-	-	-	-	-	-	-	-	-	-	0.1	0.1	1160.0%	100.0%
Interest and rent on land	0.6	1.0	-	0.4	1.5	-	1.5	-	-	-	-	-	0.1%	0.1%
Transfers and subsidies	10.5	10.7	19.1	7.3	15.3	21.6	14.7	17.7	8.2	15.1	17.3	17.3	139.4%	108.5%
Departmental agencies and accounts	-	-	-	-	-	-	0.1	0.1	-	-	-	-	20.0%	20.0%
Higher education institutions	-	0.5	1.0	1.0	8.3	8.0	8.8	8.8	1.5	8.8	8.8	8.8	103.5%	72.9%
Foreign governments and international organisations	-	-	-	-	0.7	0.7	-	-	-	-	-	-	-	100.0%
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-	2.2	2.2	-	100.0%
Non-profit institutions	0.1	0.1	-	1.1	1.2	0.1	0.2	0.2	0.2	0.3	0.3	0.3	35.6%	33.9%
Households	10.4	10.1	18.1	5.2	5.1	12.8	5.5	8.6	6.5	6.0	6.0	6.0	160.8%	145.7%
Payments for capital assets	41.7	122.8	94.0	36.8	38.8	74.9	25.9	32.0	41.9	459.7	461.4	325.5	95.1%	81.9%
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	421.2	421.2	288.0	68.4%	68.4%
Machinery and equipment	35.1	116.1	91.5	28.8	19.6	57.3	24.4	28.5	41.9	33.9	35.6	32.9	183.0%	111.9%
Software and other intangible assets	6.6	6.7	2.5	8.1	19.2	17.6	1.5	3.5	0.0	4.6	4.6	4.6	119.2%	72.6%
Payments for financial assets	-	-	34.7	-	-	32.3	-	-	2.2	-	-	-	-	-
Total	3 240.9	3 730.1	3 674.4	1 721.6	1 761.7	1 761.7	1 737.7	1 741.6	1 728.4	2 242.5	2 242.5	2 085.2	103.4%	97.6%

Expenditure estimates

Table 12.3 Vote expenditure estimates by programme and economic classification

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								
Programme	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
				2014/15	2011/12 - 2014/15	2015/16		
R million								
Programme 1	780.6	23.6%	23.9%	791.3	705.2	744.0	-1.6%	33.2%
Programme 2	195.8	0.3%	7.9%	214.4	226.5	240.1	7.0%	9.6%
Programme 3	168.3	17.9%	5.0%	133.7	130.6	138.1	-6.4%	6.3%
Programme 4	55.4	-8.5%	2.2%	66.3	69.9	74.2	10.2%	2.9%
Programme 5	213.0	3.4%	8.9%	250.0	261.6	276.0	9.0%	11.0%
Programme 6	517.2	5.1%	20.8%	553.6	571.3	605.6	5.4%	24.7%
Programme 7	154.9	-59.4%	31.2%	236.0	533.8	199.9	8.9%	12.3%
Total	2 085.2	-17.6%	100.0%	2 245.2	2 498.9	2 278.0	3.0%	100.0%
Change to 2014 Budget estimate				61.3	349.3	3.2		
Economic classification								
Current payments	1 742.3	-21.5%	92.7%	1 960.4	2 234.4	1 963.9	4.1%	86.8%
Compensation of employees	1 183.8	-4.6%	49.4%	1 286.6	1 461.6	1 465.3	7.4%	59.3%
Goods and services	558.6	-37.0%	43.3%	673.8	772.8	498.6	-3.7%	27.5%
of which:								
Administrative fees	0.6	-54.6%	0.1%	0.5	0.6	0.6	0.1%	-
Advertising	6.0	-64.5%	2.0%	27.7	7.3	8.8	14.0%	0.5%
Assets less than the capitalisation threshold	5.1	-41.6%	0.4%	3.7	3.6	3.8	-9.6%	0.2%
Audit costs: External	6.6	7.4%	0.3%	8.0	8.4	8.8	10.3%	0.3%
Bursaries: Employees	4.2	-10.8%	0.1%	4.4	4.9	5.2	6.9%	0.2%
Catering: Departmental activities	5.5	-63.6%	1.2%	7.8	10.5	6.1	3.6%	0.3%
Communication	35.5	-12.4%	1.7%	41.0	47.9	49.1	11.5%	1.9%
Computer services	73.5	-6.5%	3.4%	86.1	91.0	96.4	9.4%	3.8%
Consultants and professional services: Business and advisory services	18.1	-43.9%	1.7%	23.5	22.9	27.8	15.5%	1.0%
Consultants and professional services: Infrastructure and planning	7.5	2.4%	0.1%	9.3	9.8	10.2	10.9%	0.4%
Consultants and professional services: Legal costs	1.5	-9.7%	0.1%	1.6	1.7	1.8	5.4%	0.1%
Contractors	9.2	-21.0%	0.5%	16.6	17.6	16.9	22.3%	0.7%
Agency and support/outsourced services	0.8	-90.5%	9.2%	1.9	2.0	2.1	41.1%	0.1%
Entertainment	0.2	-15.8%	-	0.3	0.3	0.3	11.0%	-
Fleet services (including government motor transport)	17.3	-	1.2%	30.0	55.2	9.8	-17.3%	1.2%
Consumable supplies	5.6	27.6%	0.1%	3.4	3.3	3.4	-15.3%	0.2%
Consumables: Stationery, printing and office supplies	13.5	-43.1%	0.7%	21.7	21.1	19.8	13.6%	0.8%
Operating leases	182.4	155.0%	7.0%	180.1	109.3	72.2	-26.6%	6.0%
Property payments	44.8	-24.6%	2.7%	39.7	48.1	52.8	5.6%	2.0%
Transport provided: Departmental activity	0.1	-	-	-	-	-	-100.0%	-
Travel and subsistence	74.7	-43.4%	7.9%	99.4	252.7	73.7	-0.5%	5.5%
Training and development	10.5	1.6%	0.3%	12.1	12.1	12.2	5.1%	0.5%
Operating payments	21.1	-36.9%	1.8%	45.6	34.1	14.7	-11.4%	1.3%
Venues and facilities	14.3	-43.5%	0.7%	9.2	8.2	2.1	-47.7%	0.4%
Rental and hiring	0.1	-	-	0.2	0.2	0.2	24.9%	-
Transfers and subsidies	17.3	17.4%	0.7%	15.5	19.7	18.2	1.6%	0.8%
Higher education institutions	8.8	160.5%	0.2%	8.2	8.6	9.0	0.7%	0.4%
Public corporations and private enterprises	2.2	-	-	-	-	-	-100.0%	-
Non-profit institutions	0.3	45.8%	-	0.3	0.3	0.3	3.8%	-
Households	6.0	-15.8%	0.5%	7.0	10.8	8.8	13.5%	0.4%
Payments for capital assets	325.5	38.4%	5.8%	269.3	244.8	295.9	-3.1%	12.5%
Buildings and other fixed structures	288.0	-	3.1%	234.9	197.3	249.8	-4.6%	10.7%
Machinery and equipment	32.9	-34.3%	2.4%	34.3	47.4	45.9	11.7%	1.8%
Software and other intangible assets	4.6	-11.7%	0.3%	0.1	0.1	0.1	-71.3%	0.1%
Total	2 085.2	-17.6%	100.0%	2 245.2	2 498.9	2 278.0	3.0%	100.0%

Personnel information

Table 12.4 Vote personnel numbers and cost by salary level and programme¹

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																			
Number of posts estimated for 31 March 2015		Number and cost ² of personnel posts filled / planned for on funded establishment													Number				
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2013/14			2014/15			2015/16		2016/17		2017/18							
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			Number	Cost	Unit Cost	
Statistics South Africa																			
Salary level	3 550	–	3 367	1 080.1	0.3	3 555	1 183.8	0.3	4 119	1 286.6	0.3	11 786	1 461.6	0.1	3 775	1 465.3	0.4	2.0%	100.0%
1 – 6	1 499	–	1 593	262.6	0.2	1 512	273.0	0.2	1 512	285.3	0.2	1 512	304.4	0.2	1 512	320.9	0.2	–	26.0%
7 – 10	1 302	–	1 145	370.4	0.3	1 294	399.9	0.3	1 294	441.0	0.3	1 294	469.2	0.4	1 294	497.6	0.4	–	22.3%
11 – 12	483	–	410	246.4	0.6	484	281.5	0.6	484	300.4	0.6	484	320.4	0.7	484	338.1	0.7	–	8.3%
13 – 16	266	–	219	200.7	0.9	265	229.4	0.9	265	252.2	1.0	265	266.3	1.0	265	287.6	1.1	–	4.6%
Other	–	–	–	–	–	–	–	–	564	7.7	–	8 231	101.3	–	220	21.1	0.1	–	38.8%
Programme	3 550	–	3 367	1 080.1	0.3	3 555	1 183.8	0.3	4 119	1 286.6	0.3	11 786	1 461.6	0.1	3 775	1 465.3	0.4	2.0%	100.0%
Programme 1	661	–	567	197.8	0.3	685	194.9	0.3	685	248.4	0.4	685	264.3	0.4	685	279.0	0.4	–	11.8%
Programme 2	590	–	619	166.8	0.3	590	175.6	0.3	590	187.0	0.3	590	198.1	0.3	590	210.6	0.4	–	10.2%
Programme 3	216	–	146	76.9	0.5	212	117.1	0.6	212	97.1	0.5	212	102.9	0.5	212	109.4	0.5	–	3.6%
Programme 4	125	–	141	49.1	0.3	124	52.1	0.4	124	61.4	0.5	124	65.1	0.5	124	69.2	0.6	–	2.1%
Programme 5	257	–	174	104.4	0.6	256	106.5	0.4	256	128.2	0.5	256	135.9	0.5	256	144.4	0.6	–	4.4%
Programme 6	1 335	–	1 138	355.7	0.3	1 332	407.1	0.3	1 332	432.7	0.3	1 332	462.6	0.3	1 332	491.8	0.4	–	22.9%
Programme 7	366	–	582	129.4	0.2	356	130.4	0.4	920	131.7	0.1	8 587	232.8	–	576	160.9	0.3	17.4%	44.9%

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

2. Rand million.

Departmental receipts

Table 12.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt item/ total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt item/ total: Average (%)
	2011/12	2012/13	2013/14					2014/15	2011/12 - 2014/15	2015/16		
Departmental receipts	3 047	2 683	1 414	4 873	4 873	16.9%	100.0%	2 207	2 232	2 257	-22.6%	100.0%
Sales of goods and services produced by department	1 287	1 384	907	1 122	1 122	-4.5%	39.1%	948	963	978	-4.5%	34.7%
Sales by market establishments of which:	637	733	276	300	300	-22.2%	16.2%	275	275	275	-2.9%	9.7%
<i>Parking</i>	637	733	276	300	300	-22.2%	16.2%	275	275	275	-2.9%	9.7%
Other sales of which:	650	651	631	822	822	8.1%	22.9%	673	688	703	-5.1%	24.9%
<i>Replacement of security cards</i>	6	4	8	7	7	5.3%	0.2%	8	8	8	4.6%	0.3%
<i>Maps</i>	1	4	–	5	5	71.0%	0.1%	–	–	–	-100.0%	–
<i>Commission insurance</i>	382	328	525	470	470	7.2%	14.2%	580	590	600	8.5%	19.4%
<i>Departmental publications</i>	261	315	98	340	340	9.2%	8.4%	85	90	95	-34.6%	5.3%
Sales of scrap, waste, arms and other used current goods	28	4	56	34	34	6.7%	1.0%	24	28	32	-2.0%	1.0%
of which:												
<i>Sale of waste paper</i>	28	4	56	34	34	6.7%	1.0%	24	28	32	-2.0%	1.0%
Interest, dividends and rent on land	221	128	76	75	75	-30.2%	4.2%	80	85	90	6.3%	2.9%
Interest	221	128	76	75	75	-30.2%	4.2%	80	85	90	6.3%	2.9%
Transactions in financial assets and liabilities	1 511	1 167	375	3 642	3 642	34.1%	55.7%	1 155	1 156	1 157	-31.8%	61.5%
Total	3 047	2 683	1 414	4 873	4 873	16.9%	100.0%	2 207	2 232	2 257	-22.6%	100.0%

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support services to the department, and capacity building. Drive statistical coordination among organs of state.

Objectives

- Lead the development and coordination of the statistical production system among organs of state in line with the purpose of official statistics and statistical principles on an ongoing basis.
- Provide direction and leadership through driving strategic and operational planning and monitoring processes, as well as reporting monthly, quarterly and annually on organisational performance.
- Provide corporate support services on an ongoing basis by:
 - improving human resource and financial management systems and processes
 - creating a conducive working environment
 - enhancing qualifications, skills and capabilities
 - promoting good governance.

Subprogrammes

- *Departmental Management* provides strategic direction and leadership to the organisation.
- *Corporate Services* provides human resources, facilities management and capacity building services, and promotes good governance.
- *Financial Administration* provides financial, asset and procurement support services to the department.
- *Internal Audit* provides an independent audit service to the department.
- *National Statistics System* coordinates the statistical production system among organs of state.
- *Office Accommodation* provides a secure and healthy working environment for employees and stakeholders.

Expenditure trends and estimates

Table 12.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2011/12	2012/13	2013/14	2014/15		2011/12 - 2014/15	Expenditure/ Total: Average (%)	2015/16	2016/17	2017/18	2014/15 - 2017/18	Expenditure/ Total: Average (%)
R thousand												
Departmental Management	23 025	26 746	27 205	29 918	9.1%	4.6%	37 715	36 711	38 648	8.9%	4.5%	
Corporate Services	195 191	201 356	175 968	187 936	-1.3%	32.5%	204 487	209 431	221 078	5.6%	26.1%	
Financial Administration	68 789	61 071	61 951	76 232	3.5%	11.4%	85 817	90 555	94 966	7.6%	11.0%	
Internal Audit	8 776	8 794	9 671	10 313	5.5%	1.6%	12 457	12 938	13 665	9.8%	1.6%	
National Statistics System	19 594	18 612	21 555	30 226	15.5%	3.8%	30 755	30 692	32 296	2.2%	3.9%	
Office Accommodation	96 224	144 817	257 823	579 791	82.0%	46.1%	420 031	324 902	343 396	-16.0%	52.9%	
Total	411 599	461 396	554 173	914 416	30.5%	100.0%	791 262	705 229	744 049	-6.6%	100.0%	
Change to 2014 Budget estimate				(20 303)			(18 876)	(15 557)	(16 293)			
Economic classification												
Current payments	398 580	437 256	543 345	470 112	5.7%	79.0%	534 215	485 147	470 323	-	62.1%	
Compensation of employees	191 969	196 574	197 776	220 465	4.7%	34.5%	248 445	264 283	279 043	8.2%	32.1%	
Goods and services	206 608	240 682	345 569	249 647	6.5%	44.5%	285 770	220 864	191 280	-8.5%	30.0%	
of which:												
Administrative fees	1 068	515	441	533	-20.7%	0.1%	530	529	550	1.1%	0.1%	
Advertising	3 784	2 732	3 431	3 594	-1.7%	0.6%	3 668	3 565	3 657	0.6%	0.5%	
Assets less than the capitalisation threshold	3 288	628	529	2 480	-9.0%	0.3%	2 443	2 415	2 510	0.4%	0.3%	
Audit costs: External	6 483	6 478	6 294	6 541	0.3%	1.1%	7 940	8 369	8 787	10.3%	1.0%	
Bursaries: Employees	3 367	3 653	2 313	4 175	7.4%	0.6%	767	808	848	-41.2%	0.2%	
Catering: Departmental activities	686	786	1 528	1 935	41.3%	0.2%	3 183	2 986	3 094	16.9%	0.4%	
Communication	5 751	4 260	4 798	7 110	7.3%	0.9%	8 363	8 806	9 239	9.1%	1.1%	
Computer services	3 517	2 978	2 136	3 327	-1.8%	0.5%	3 494	3 682	3 865	5.1%	0.5%	
Consultants and professional services:	19 522	5 410	10 583	5 093	-36.1%	1.7%	6 088	5 788	6 399	7.9%	0.7%	
Business and advisory services												
Consultants and professional services:	-	427	-	7 485	-	0.3%	8 759	9 223	9 684	9.0%	1.1%	
Infrastructure and planning												
Consultants and professional services:	1 236	696	2 215	1 519	7.1%	0.2%	1 604	1 692	1 777	5.4%	0.2%	
Legal costs												

Table 12.6 Administration expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2014/15	Average growth rate (%) 2011/12 - 2014/15	Expenditure/Total: Average (%) 2014/15	Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/Total: Average (%) 2014/15 - 2017/18
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
	R thousand										
Contractors	4 060	4 908	3 789	5 881	13.1%	0.8%	6 617	6 965	7 314	7.5%	0.8%
Agency and support/outsourced services	287	101	246	28	-54.0%	-	29	30	32	4.6%	-
Entertainment	2	145	51	91	257.0%	-	197	185	191	28.0%	-
Fleet services (including government motor transport)	7 574	4 455	2 541	2 774	-28.5%	0.7%	3 240	3 413	3 588	9.0%	0.4%
Consumable supplies	509	634	389	1 864	54.1%	0.1%	976	979	1 014	-18.4%	0.2%
Consumables: Stationery, printing and office supplies	4 623	1 897	2 216	3 797	-6.4%	0.5%	6 467	6 823	7 129	23.4%	0.8%
Operating leases	81 389	113 376	203 305	122 773	14.7%	22.2%	140 780	74 519	35 589	-33.8%	11.8%
Property payments	25 749	46 747	70 301	31 675	7.1%	7.5%	39 658	48 089	52 742	18.5%	5.5%
Transport provided: Departmental activity	-	-	-	80	-	-	-	-	-	-100.0%	-
Travel and subsistence	22 850	26 706	20 769	22 858	-	4.0%	31 133	23 087	24 180	1.9%	3.2%
Training and development	7 351	6 822	4 145	9 466	8.8%	1.2%	5 109	5 132	5 346	-17.3%	0.8%
Operating payments	1 551	1 460	2 540	2 739	20.9%	0.4%	2 867	2 713	2 699	-0.5%	0.3%
Venues and facilities	1 961	4 868	1 009	1 814	-2.6%	0.4%	1 858	1 066	1 046	-16.8%	0.2%
Rental and hiring	-	-	-	15	-	-	-	-	-	-100.0%	-
Interest and rent on land	3	-	-	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies	7 746	13 840	4 490	14 849	24.2%	1.7%	14 542	15 258	16 021	2.6%	1.9%
Departmental agencies and accounts	-	-	3	5	-	-	5	5	5	-	-
Higher education institutions	1 000	8 000	1 500	8 840	106.8%	0.8%	8 210	8 591	9 021	0.7%	1.1%
Non-profit institutions	5	95	100	110	180.2%	-	115	120	126	4.6%	-
Households	6 741	5 745	2 887	5 894	-4.4%	0.9%	6 212	6 542	6 869	5.2%	0.8%
Payments for capital assets	5 109	9 602	6 338	429 455	338.1%	19.2%	242 505	204 824	257 705	-15.7%	36.0%
Buildings and other fixed structures	-	-	-	421 173	-	18.0%	234 866	197 316	249 838	-16.0%	35.0%
Machinery and equipment	5 109	9 500	6 338	8 282	17.5%	1.2%	7 639	7 508	7 867	-1.7%	1.0%
Software and other intangible assets	-	102	-	-	-	-	-	-	-	-	-
Payments for financial assets	164	698	-	-	-100.0%	-	-	-	-	-	-
Total	411 599	461 396	554 173	914 416	30.5%	100.0%	791 262	705 229	744 049	-6.6%	100.0%
Proportion of total programme expenditure to vote expenditure	11.2%	26.2%	32.1%	40.8%	-	-	35.2%	28.2%	32.7%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	16	109	305	-	-100.0%	-	-	-	-	-	-
Employee social benefits	16	109	305	-	-100.0%	-	-	-	-	-	-
Households											
Other transfers to households											
Current	6 725	5 636	2 582	5 894	-4.3%	0.9%	6 212	6 542	6 869	5.2%	0.8%
Employee social benefits	53	372	471	-	-100.0%	-	-	-	-	-	-
Bursaries for non-employees	6 672	5 264	2 111	5 894	-4.0%	0.9%	6 212	6 542	6 869	5.2%	0.8%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	-	3	5	-	-	5	5	5	-	-
Communication	-	-	3	5	-	-	5	5	5	-	-
Non-profit institutions											
Current	5	95	100	110	180.2%	-	115	120	126	4.6%	-
South African Statistical Association	-	95	100	110	-	-	115	120	126	4.6%	-
Ilitha Labantu	5	-	-	-	-100.0%	-	-	-	-	-	-
Higher education institutions											
Current	1 000	8 000	1 500	8 840	106.8%	0.8%	8 210	8 591	9 021	0.7%	1.1%
University of KwaZulu-Natal	-	500	500	500	-	0.1%	-	-	-	-100.0%	-
Stellenbosch University	-	6 000	-	6 840	-	0.5%	6 710	7 091	7 521	3.2%	0.9%
University of the Witwatersrand	1 000	500	-	500	-20.6%	0.1%	500	500	500	-	0.1%
University of Cape Town	-	1 000	1 000	1 000	-	0.1%	1 000	1 000	1 000	-	0.1%

Personnel information

Table 12.7 Administration personnel numbers and cost by salary level¹

Administration	Salary level	Number of posts estimated for 31 March 2015	Number of funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
					Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
					2013/14		Unit Cost	2014/15		Unit Cost	2015/16		Unit Cost	2016/17		Unit Cost			2017/18		Unit Cost
					Number	Cost		Number	Cost		Number	Cost		Number	Cost		Number	Cost	Number	Cost	
					567	197.8	0.3	685	194.9	0.3	685	248.4	0.4	685	264.3	0.4	685	279.0	0.4	-	100.0%
1 - 6	205	-	191	25.4	0.1	228	25.2	0.1	228	33.5	0.1	228	35.3	0.2	228	37.1	0.2	-	33.3%		
7 - 10	310	-	254	79.4	0.3	311	77.8	0.3	311	102.8	0.3	311	108.3	0.3	311	113.7	0.4	-	45.4%		
11 - 12	83	-	69	43.2	0.6	83	44.1	0.5	83	51.1	0.6	83	56.4	0.7	83	59.2	0.7	-	12.1%		
13 - 16	63	-	53	49.8	0.9	63	47.9	0.8	63	61.0	1.0	63	64.3	1.0	63	69.0	1.1	-	9.2%		

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

² Rand million.

Programme 2: Economic Statistics

Programme purpose

Produce economic statistics to inform evidence based economic development and transformation in line with internationally recognised practices.

Objectives

- Expand the economic statistics information base by increasing the depth, breadth and geographic spread for evidence based planning, monitoring and decision making for use by both the public and private sectors through:
 - publishing monthly, quarterly, annual and periodic statistical releases on industry, trade and financial statistics in the private and public sectors
 - publishing monthly statistical releases on the consumer price and producer price indices
 - publishing quarterly and annual GDP estimates providing information on 10 industries of the economy
 - developing new and innovative products to respond to user demands over the medium term
 - improving the measurement of economic indicators over the medium term through the application of internationally recognised standards and practices.

Subprogrammes

- *Programme Management for Economic Statistics* provides strategic direction and leadership to the programme.
- *Short Term Indicators* provides information on turnover and volumes in various industries in the economy through the publication of monthly, quarterly and annual statistical releases.
- *Structural Industry Statistics* provides periodic information on the income and expenditure structure of industries by publishing periodic statistical information.
- *Price Statistics* provides information on the level of inflation by producing the consumer price index and various producer price indices.
- *Private Sector Finance Statistics* tracks the financial performance of private sector organisations.
- *Government Finance Statistics* tracks public sector spending.
- *National Accounts* produces GDP data and other integrative statistical products.
- *Economic Analysis* integrates and analyses information from various internal and external data sources.

Expenditure trends and estimates

Table 12.8 Economic Statistics expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2011/12 - 2014/15	2015/16		
R thousand											
Programme Management for Economic Statistics	2 627	2 587	2 589	2 992	4.4%	1.5%	3 451	3 637	3 829	8.6%	1.6%
Short Term Indicators	27 044	26 817	25 698	28 406	1.7%	14.6%	31 125	32 936	34 945	7.1%	14.4%
Structural Industry Statistics	30 003	32 528	34 301	33 458	3.7%	17.6%	39 866	42 123	44 660	10.1%	18.1%
Price Statistics	56 281	60 996	62 328	66 213	5.6%	33.2%	68 122	72 005	76 429	4.9%	32.0%
Private Sector Finance Statistics	24 121	24 694	24 735	28 050	5.2%	13.7%	28 628	30 264	32 112	4.6%	13.5%
Government Finance Statistics	12 251	13 029	15 755	15 050	7.1%	7.6%	16 279	17 210	18 173	6.5%	7.5%
National Accounts	9 164	8 765	9 693	11 659	8.4%	5.3%	12 377	13 061	13 852	5.9%	5.8%
Economic Analysis	6 077	12 821	12 123	16 927	40.7%	6.5%	14 597	15 258	16 088	-1.7%	7.1%
Total	167 568	182 237	187 222	202 755	6.6%	100.0%	214 445	226 494	240 088	5.8%	100.0%
Change to 2014 Budget estimate				(7 787)			(7 424)	(2 598)	(3 069)		

Table 12.8 Economic Statistics expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2014/15	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2011/12	2012/13	2013/14		2011/12 - 2014/15	Expenditure/ Total: Average (%)	2015/16	2016/17	2017/18	2014/15 - 2017/18	Expenditure/ Total: Average (%)
	R thousand										
Current payments	166 389	180 786	186 062	201 553	6.6%	99.3%	213 357	225 397	239 071	5.9%	99.5%
Compensation of employees	147 694	160 961	166 797	180 973	7.0%	88.7%	186 974	198 081	210 590	5.2%	87.9%
Goods and services	18 695	19 825	19 265	20 580	3.3%	10.6%	26 383	27 316	28 481	11.4%	11.6%
of which:											
Advertising	53	89	31	51	-1.3%	-	74	30	30	-16.2%	-
Assets less than the capitalisation threshold	164	119	108	357	29.6%	0.1%	134	133	137	-27.3%	0.1%
Bursaries: Employees	-	-	-	-	-	-	799	843	885	-	0.3%
Catering: Departmental activities	99	75	42	144	13.3%	-	75	71	86	-15.8%	-
Communication	4 532	4 207	4 082	4 690	1.1%	2.4%	4 926	5 199	5 992	8.5%	2.4%
Computer services	2	-	-	47	186.4%	-	-	-	-	-100.0%	-
Consultants and professional services: Business and advisory services	2 677	7 066	6 628	5 259	25.2%	2.9%	6 897	7 127	7 645	13.3%	3.0%
Contractors	221	96	55	307	11.6%	0.1%	103	108	135	-24.0%	0.1%
Agency and support/outsourced services	-	-	92	101	-	-	-	-	5	-63.3%	-
Entertainment	3	2	2	17	78.3%	-	9	8	8	-22.2%	-
Fleet services (including government motor transport)	46	-	4	7	-46.6%	-	-	-	-	-100.0%	-
Consumable supplies	77	54	83	284	54.5%	0.1%	183	176	205	-10.3%	0.1%
Consumables: Stationery, printing and office supplies	1 788	1 615	1 806	1 934	2.7%	1.0%	2 398	2 533	2 813	13.3%	1.1%
Property payments	28	21	-	-	-100.0%	-	-	-	24	-	-
Travel and subsistence	7 787	5 733	4 876	6 651	-5.1%	3.4%	8 565	8 822	8 209	7.3%	3.6%
Training and development	28	-	-	2	-58.5%	-	1 339	1 395	1 453	799.0%	0.5%
Operating payments	567	671	1 194	693	6.9%	0.4%	910	855	837	6.5%	0.4%
Venues and facilities	504	77	262	6	-77.2%	0.1%	-	-	-	-100.0%	-
Transfers and subsidies	58	229	226	70	6.5%	0.1%	1	1	1	-75.7%	-
Departmental agencies and accounts	-	-	-	1	-	-	1	1	1	-	-
Households	58	229	226	69	6.0%	0.1%	-	-	-	-100.0%	-
Payments for capital assets	1 072	1 213	934	1 132	1.8%	0.6%	1 087	1 096	1 016	-3.5%	0.5%
Machinery and equipment	1 072	1 213	934	1 132	1.8%	0.6%	1 087	1 096	1 016	-3.5%	0.5%
Payments for financial assets	49	9	-	-	-100.0%	-	-	-	-	-	-
Total	167 568	182 237	187 222	202 755	6.6%	100.0%	214 445	226 494	240 088	5.8%	100.0%
Proportion of total programme expenditure to vote expenditure	4.6%	10.3%	10.8%	9.0%	-	-	9.6%	9.1%	10.5%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	58	222	226	69	6.0%	0.1%	-	-	-	-100.0%	-
Employee social benefits	58	222	226	69	6.0%	0.1%	-	-	-	-100.0%	-
Other transfers to households											
Current	-	7	-	-	-	-	-	-	-	-	-
Other transfers to households	-	7	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	-	-	1	-	-	1	1	1	-	-
Communication	-	-	-	1	-	-	1	1	1	-	-

Personnel information**Table 12.9 Economic Statistics personnel numbers and cost by salary level¹**

Economic Statistics	Salary level	Number of funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled / planned for on funded establishment															Number	
				Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
				2013/14		Unit Cost	2014/15		Unit Cost	2015/16		Unit Cost	2016/17		Unit Cost			2017/18		Unit Cost
				Number	Cost		Number	Cost		Number	Cost		Number	Cost		Number	Cost	Number	Cost	
	590	-	619	166.8	0.3	590	175.6	0.3	590	187.0	0.3	590	198.1	0.3	590	210.6	0.4	-	100.0%	
1 - 6	283	-	321	52.6	0.2	283	50.8	0.2	283	57.8	0.2	283	61.4	0.2	283	64.7	0.2	-	48.0%	
7 - 10	221	-	222	62.0	0.3	220	65.8	0.3	220	68.8	0.3	220	72.6	0.3	220	77.4	0.4	-	37.3%	
11 - 12	54	-	47	26.5	0.6	55	30.7	0.6	55	30.8	0.6	55	32.9	0.6	55	35.1	0.6	-	9.3%	
13 - 16	32	-	29	25.7	0.9	32	28.3	0.9	32	29.6	0.9	32	31.2	1.0	32	33.4	1.0	-	5.4%	

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

2. Rand million.

Programme 3: Population and Social Statistics

Programme purpose

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

Objectives

- Expand the population and social statistics information base by increasing the depth, breadth and geographic spread for evidence based planning, monitoring and decision making for use by both the public and private sectors by:
 - publishing quarterly and annual statistical information on the labour market, and on employment and earnings in the formal and informal sectors
 - publishing monthly and annual statistical information on vital registrations based on administrative sources
 - publishing annual and periodic statistical information on poverty levels, living conditions and service delivery, as well as population dynamics and demographic trends
 - developing new and innovative products to respond to user demands over the medium term
 - improving the measurement of social indicators over the medium term through the application of internationally recognised standards and practices.

Subprogrammes

- *Programme Management for Population and Social Statistics* provides strategic direction and leadership to the programme.
- *Population Statistics* publishes population statistics collected by means of population censuses and surveys.
- *Health and Vital Statistics* publishes statistics on births, deaths, marriages, divorces, tourism and migration based on administrative records.
- *Social Statistics* provides information on living conditions, domestic tourism and crime by means of household surveys.
- *Demographic Analysis* collates and analyses data from censuses and other surveys, as well as administrative data, to compile midyear population estimates and generate a knowledge base on social and population themes.
- *Labour Statistics* provides information on employment levels in the formal, non-agricultural sector, as well as labour market trends in South Africa.
- *Poverty and Inequality Statistics* provides information on poverty levels as well as income and expenditure trends in South Africa.

Expenditure trends and estimates

Table 12.10 Population and Social Statistics expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
Programme Management for Population and Social Statistics	4 125	4 519	5 576	4 562	3.4%	4.2%	4 516	4 752	5 033	3.3%	3.4%
Population Statistics	10 410	10 821	8 920	7 153	-11.8%	8.3%	9 314	9 816	10 367	13.2%	6.6%
Health and Vital Statistics	8 631	11 626	9 153	12 127	12.0%	9.3%	11 741	12 372	13 089	2.6%	8.9%
Social Statistics	9 203	12 371	12 900	12 977	12.1%	10.6%	14 439	15 072	16 060	7.4%	10.6%
Demographic Analysis	4 225	4 094	6 037	12 535	43.7%	6.0%	15 320	16 154	17 132	11.0%	11.1%
Labour Statistics	29 915	30 613	33 321	39 575	9.8%	29.7%	40 468	41 910	44 206	3.8%	30.1%
Poverty and Inequality Statistics	27 773	28 209	26 195	61 042	30.0%	31.9%	37 877	30 498	32 254	-19.2%	29.3%
Total	94 282	102 253	102 102	149 971	16.7%	100.0%	133 675	130 574	138 141	-2.7%	100.0%
Change to 2014 Budget estimate				32 121			3 450	(3 552)	(4 048)		

Table 12.10 Population and Social Statistics expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2011/12	2012/13	2013/14		2014/15	2011/12 - 2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18	2014/15 - 2017/18
	R thousand										
Current payments	90 225	93 944	99 413	148 636	18.1%	96.3%	132 533	129 406	136 921	-2.7%	99.1%
Compensation of employees	60 083	66 753	76 949	112 036	23.1%	70.4%	97 091	102 859	109 354	-0.8%	76.3%
Goods and services	30 142	27 191	22 464	36 600	6.7%	25.9%	35 442	26 547	27 567	-9.0%	22.8%
of which:											
Administrative fees	145	15	–	4	-69.8%	–	5	4	5	7.7%	–
Assets less than the capitalisation threshold	146	113	25	954	87.0%	0.3%	110	109	112	-51.0%	0.2%
Bursaries: Employees	–	–	–	–	–	–	394	415	436	–	0.2%
Catering: Departmental activities	210	216	155	197	-2.1%	0.2%	290	274	285	13.1%	0.2%
Communication	2 286	1 757	1 284	2 003	-4.3%	1.6%	2 436	2 220	2 612	9.3%	1.7%
Computer services	302	892	–	–	-100.0%	0.3%	–	–	–	–	–
Consultants and professional services:	3 417	2 607	2 773	3 851	4.1%	2.8%	3 561	3 680	3 863	0.1%	2.7%
Business and advisory services											
Contractors	67	160	36	149	30.5%	0.1%	119	126	133	-3.7%	0.1%
Agency and support/outsourced services	327	431	7	168	-19.9%	0.2%	1 547	1 620	1 696	116.1%	0.9%
Entertainment	3	1	–	8	38.7%	–	7	8	10	7.7%	–
Fleet services (including government motor transport)	6	–	–	–	-100.0%	–	4 845	–	–	–	0.9%
Consumable supplies	49	54	72	289	80.7%	0.1%	138	135	138	-21.8%	0.1%
Consumables: Stationery, printing and office supplies	1 615	1 121	879	2 743	19.3%	1.4%	1 493	1 566	1 775	-13.5%	1.4%
Operating leases	1	–	6 345	–	-100.0%	1.4%	5 687	7 054	7 406	–	3.6%
Property payments	246	–	54	–	-100.0%	0.1%	–	–	–	–	–
Travel and subsistence	17 090	14 489	2 727	18 462	2.6%	11.8%	6 485	4 248	4 467	-37.7%	6.1%
Training and development	20	125	117	40	26.0%	0.1%	469	474	486	129.9%	0.3%
Operating payments	2 226	3 930	7 651	6 372	42.0%	4.5%	6 113	4 615	4 144	-13.4%	3.8%
Venues and facilities	1 986	1 117	254	460	-38.6%	0.9%	600	–	–	-100.0%	0.2%
Transfers and subsidies	159	312	162	200	7.9%	0.2%	200	211	221	3.4%	0.2%
Non-profit institutions	–	–	100	200	–	0.1%	200	211	221	3.4%	0.2%
Households	159	312	62	–	-100.0%	0.1%	–	–	–	–	–
Payments for capital assets	623	924	656	1 135	22.1%	0.7%	942	957	999	-4.2%	0.7%
Machinery and equipment	623	924	656	1 042	18.7%	0.7%	844	854	890	-5.1%	0.7%
Software and other intangible assets	–	–	–	93	–	–	98	103	109	5.4%	0.1%
Payments for financial assets	3 275	7 073	1 871	–	-100.0%	2.7%	–	–	–	–	–
Total	94 282	102 253	102 102	149 971	16.7%	100.0%	133 675	130 574	138 141	-2.7%	100.0%
Proportion of total programme expenditure to vote expenditure	2.6%	5.8%	5.9%	6.7%	–	–	6.0%	5.2%	6.1%	–	–

Details of transfers and subsidies

Households											
Social benefits											
Current	159	294	62	–	-100.0%	0.1%	–	–	–	–	–
Employee social benefits	159	294	62	–	-100.0%	0.1%	–	–	–	–	–
Households											
Other transfers to households											
Current	–	18	–	–	–	–	–	–	–	–	–
Claims against the state	–	18	–	–	–	–	–	–	–	–	–
Non-profit institutions											
Current	–	–	100	200	–	0.1%	200	211	221	3.4%	0.2%
South African Statistical Association	–	–	100	–	–	–	–	–	–	–	–
Population Association of Southern Africa	–	–	–	200	–	–	200	211	221	3.4%	0.2%

Personnel information**Table 12.11 Population and Social Statistics personnel numbers and cost by salary level¹**

Population and Social Statistics	Number of posts estimated for 31 March 2015		Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2013/14		2014/15		2015/16		2016/17		2017/18								
			Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost							
Salary level	216	–	146	76.9	0.5	212	117.1	0.6	212	97.1	0.5	212	102.9	0.5	212	109.4	0.5	–	100.0%
1 – 6	62	–	5	0.9	0.2	62	19.5	0.3	62	13.0	0.2	62	13.7	0.2	62	14.4	0.2	–	29.2%
7 – 10	74	–	56	17.1	0.3	70	28.8	0.4	70	23.1	0.3	70	24.6	0.4	70	26.5	0.4	–	33.0%
11 – 12	42	–	46	24.7	0.5	42	30.4	0.7	42	24.7	0.6	42	26.3	0.6	42	27.9	0.7	–	19.8%
13 – 16	38	–	39	34.2	0.9	38	38.4	1.0	38	36.3	1.0	38	38.3	1.0	38	40.6	1.1	–	17.9%

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

2. Rand million.

Programme 4: Methodology, Standards and Research

Programme purpose

Provide expertise on quality, methodology, statistical standards and practices for official statistics in line with international best practice. Build and maintain a business sampling frame. Conduct policy research and analysis on emerging policy matters.

Objectives

- Improve the comparability and accuracy of statistical information by annually reviewing and evaluating methodological compliance in survey areas, and applying appropriate quality criteria, standards, classifications and procedures to the statistical value chain.
- Ensure accurate and reliable statistical information for users by the regular use of a sound business sampling frame to draw annual samples for all economic surveys.
- Provide statistical support and advice to policy makers by annually conducting policy research and analysis on emerging policy matters, and producing annual research papers on the economy and society.

Subprogrammes

- *Programme Management for Methodology, Standards and Research* provides strategic direction and leadership to the programme.
- *Policy Research and Analysis* provides integrated statistical advice and support for policy planners and development practitioners, and participates in knowledge research and innovation on key development themes.
- *Methodology and Evaluation* provides technical expertise on methodologies for producing official statistics and conducting reviews of surveys.
- *Survey Standards* develops standards, classifications and definitions for surveys undertaken by the department.
- *Business Register* maintains and improves the sampling frame for economic statistics.

Expenditure trends and estimates

Table 12.12 Methodology, Standards and Research expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2014/15	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14		2011/12 - 2014/15	2015/16	2016/17	2017/18			
R thousand											
Programme Management for Methodology, Standards and Research	3 941	4 362	3 140	2 456	-14.6%	6.7%	3 758	3 820	4 108	18.7%	5.2%
Policy Research and Analysis	3 342	3 485	4 579	5 992	21.5%	8.4%	5 759	6 375	6 721	3.9%	9.2%
Methodology and Evaluation	11 582	11 932	11 995	14 204	7.0%	24.1%	17 694	18 467	19 695	11.5%	25.9%
Survey Standards	2 478	2 071	2 774	5 440	30.0%	6.2%	7 079	7 419	7 915	13.3%	10.3%
Business Register	24 797	26 621	28 714	32 125	9.0%	54.5%	31 996	33 851	35 770	3.6%	49.4%
Total	46 140	48 471	51 202	60 217	9.3%	100.0%	66 286	69 932	74 209	7.2%	100.0%
Change to 2014 Budget estimate				(5 236)			(2 703)	(1 987)	(2 163)		
Economic classification											
Current payments	45 721	47 676	50 880	59 638	9.3%	99.0%	65 646	69 645	73 909	7.4%	99.3%
Compensation of employees	41 313	45 762	49 053	55 648	10.4%	93.1%	61 396	65 073	69 178	7.5%	92.9%
Goods and services	4 408	1 914	1 827	3 990	-3.3%	5.9%	4 250	4 572	4 731	5.8%	6.5%
of which:											
Administrative fees	–	72	–	10	–	–	–	–	–	-100.0%	–
Advertising	–	–	–	37	–	–	–	–	37	–	–
Assets less than the capitalisation threshold	26	9	53	214	101.9%	0.1%	186	210	191	-3.7%	0.3%
Bursaries: Employees	–	–	–	–	–	–	166	175	184	–	0.2%
Catering: Departmental activities	21	12	13	27	8.7%	–	51	36	68	36.1%	0.1%
Communication	932	146	694	1 160	7.6%	1.4%	868	940	668	-16.8%	1.3%
Computer services	1 634	502	–	–	-100.0%	1.0%	–	–	–	–	–
Consultants and professional services:	238	239	274	220	-2.6%	0.5%	529	551	736	49.6%	0.8%
Business and advisory services											
Contractors	10	11	9	62	83.7%	–	52	53	57	-2.8%	0.1%
Entertainment	4	3	–	10	35.7%	–	14	14	14	11.9%	–
Consumable supplies	26	14	41	90	51.3%	0.1%	91	65	94	1.5%	0.1%
Consumables: Stationery, printing and office supplies	376	313	281	520	11.4%	0.7%	572	667	673	9.0%	0.9%
Property payments	16	–	–	–	-100.0%	–	–	–	–	–	–
Travel and subsistence	854	519	459	1 491	20.4%	1.6%	1 345	1 528	1 566	1.6%	2.2%
Training and development	69	–	–	34	-21.0%	–	283	286	301	106.9%	0.3%
Operating payments	194	73	3	115	-16.0%	0.2%	73	36	131	4.4%	0.1%
Venues and facilities	8	1	–	–	-100.0%	–	20	11	11	–	–

Table 12.12 Methodology, Standards and Research expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2014/15	Average growth rate (%) 2011/12 - 2014/15	Expenditure/ Total: Average (%) 2014/15	Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/ Total: Average (%) 2014/15 - 2017/18
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
	R thousand										
Transfers and subsidies	64	69	73	-	-100.0%	0.1%	-	-	-	-	-
Households	64	69	73	-	-100.0%	0.1%	-	-	-	-	-
Payments for capital assets	349	726	249	579	18.4%	0.9%	640	287	300	-19.7%	0.7%
Machinery and equipment	349	726	249	579	18.4%	0.9%	640	287	300	-19.7%	0.7%
Payments for financial assets	6	-	-	-	-100.0%	-	-	-	-	-	-
Total	46 140	48 471	51 202	60 217	9.3%	100.0%	66 286	69 932	74 209	7.2%	100.0%
Proportion of total programme expenditure to vote expenditure	1.3%	2.8%	3.0%	2.7%	-	-	3.0%	2.8%	3.3%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	64	69	73	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	64	69	73	-	-100.0%	0.1%	-	-	-	-	-

Personnel information

Table 12.13 Methodology, Standards and Research personnel numbers and cost by salary level¹

Methodology, Standards and Research	Number of posts estimated for 31 March 2015		Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2014/15 - 2017/18	Salary level/total: Average (%) 2014/15 - 2017/18			
			2013/14			2014/15			2015/16		2016/17		2017/18						
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			Number	Cost	Unit Cost
Salary level	125	-	141	49.1	0.3	124	52.1	0.4	124	61.4	0.5	124	65.1	0.5	124	69.2	0.6	-	100.0%
7 – 10	83	-	84	20.7	0.2	83	23.8	0.3	83	28.7	0.3	83	30.4	0.4	83	32.4	0.4	-	66.9%
11 – 12	22	-	38	16.1	0.4	22	11.7	0.5	22	14.2	0.6	22	15.1	0.7	22	16.1	0.7	-	17.7%
13 – 16	20	-	19	12.2	0.6	19	16.5	0.9	19	18.5	1.0	19	19.5	1.0	19	20.7	1.1	-	15.3%

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

2. Rand million.

Programme 5: Statistical Support and Informatics

Programme 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

- Collaborate with partners to build and maintain a reliable sampling frame for household surveys by updating the spatial information frame annually.
- Modernise business processes by applying emerging technologies in the data collection, processing and dissemination of statistics.
- Support the department's production of official statistics by upgrading and maintaining ICT infrastructure, and ensuring 90 per cent of network availability for users at all times over the medium term.

Subprogrammes

- *Programme Management for Statistical Support and Informatics* provides strategic direction and leadership to the programme.
- *Geography Services* provides a mapping and information service to the department and other users.
- *Geography Frames* provides a sampling frame for household surveys and censuses.
- *Publication Services* provides editing, publishing and distribution services to survey areas.

- *Data Management and Technology* provides technology infrastructure to the department and supports data management across statistical series.
- *Business Modernisation* improves data and information management across the department by modernising the way business is conducted and supported by technology, and develops systems applications.

Expenditure trends and estimates

Table 12.14 Statistical Support and Informatics expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		
	2011/12	2012/13	2013/14		2014/15	2011/12 - 2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18	2017/18	
R thousand												
Programme Management for Statistical Support and Informatics	2 349	2 473	2 611	3 145	10.2%	1.2%	2 910	3 072	3 261	1.2%	1.2%	
Geography Services	23 188	32 947	24 574	20 309	-4.3%	11.9%	25 732	27 998	28 800	12.3%	10.1%	
Geography Frames	27 069	21 555	16 148	19 679	-10.1%	10.0%	24 634	25 414	26 919	11.0%	9.4%	
Publication Services	20 257	20 089	20 717	30 377	14.5%	10.8%	28 161	29 132	30 582	0.2%	11.6%	
Data Management and Technology	99 933	99 465	117 541	118 519	5.9%	51.3%	120 729	126 322	132 913	3.9%	48.7%	
Business Modernisation	26 779	26 342	29 096	43 565	17.6%	14.8%	47 838	49 677	53 552	7.1%	19.0%	
Total	199 575	202 871	210 687	235 594	5.7%	100.0%	250 004	261 615	276 027	5.4%	100.0%	
Change to 2014 Budget estimate				(9 549)			(3 640)	(4 510)	(5 195)			
Economic classification												
Current payments	170 886	161 168	200 024	216 362	8.2%	88.2%	239 432	250 985	265 164	7.0%	95.0%	
Compensation of employees	86 041	93 843	104 380	114 611	10.0%	47.0%	128 231	135 850	144 430	8.0%	51.1%	
Goods and services	84 845	67 325	95 644	101 751	6.2%	41.2%	111 201	115 135	120 734	5.9%	43.9%	
of which:												
Administrative fees	5 526	286	153	25	-83.5%	0.7%	28	31	32	8.6%	-	
Advertising	27	18	39	5	-43.0%	-	5	4	4	-7.2%	-	
Assets less than the capitalisation threshold	631	1 696	113	208	-30.9%	0.3%	235	234	244	5.5%	0.1%	
Audit costs: External	34	383	-	50	13.7%	0.1%	53	56	59	5.7%	-	
Bursaries: Employees	-	-	-	-	-	-	287	303	318	-	0.1%	
Catering: Departmental activities	80	68	28	58	-10.2%	-	154	147	152	37.9%	-	
Communication	4 448	4 075	4 989	4 255	-1.5%	2.1%	6 272	6 605	7 264	19.5%	2.4%	
Computer services	62 249	50 073	83 887	82 501	9.8%	32.8%	80 579	85 419	88 233	2.3%	32.9%	
Consultants and professional services: Business and advisory services	2 539	1 247	353	2 876	4.2%	0.8%	3 942	3 172	4 385	15.1%	1.4%	
Consultants and professional services: Infrastructure and planning	435	285	-	-	-100.0%	0.1%	500	528	554	-	0.2%	
Contractors	1 003	565	910	3 912	57.4%	0.8%	8 036	8 474	8 898	31.5%	2.9%	
Agency and support/outsourced services	506	-	-	-	-100.0%	0.1%	-	-	-	-	-	
Entertainment	1	1	-	12	128.9%	-	8	8	8	-12.6%	-	
Consumable supplies	110	52	176	888	100.6%	0.1%	806	788	766	-4.8%	0.3%	
Consumables: Stationery, printing and office supplies	927	478	599	458	-20.9%	0.3%	1 197	1 266	1 515	49.0%	0.4%	
Property payments	6	-	20	-	-100.0%	-	-	-	-	-	-	
Travel and subsistence	5 177	5 459	1 080	2 452	-22.1%	1.7%	4 630	3 846	4 061	18.3%	1.5%	
Training and development	193	6	2	126	-13.2%	-	575	593	617	69.8%	0.2%	
Operating payments	840	2 532	3 226	3 925	67.2%	1.2%	3 894	3 704	3 624	-2.6%	1.5%	
Venues and facilities	113	101	69	-	-100.0%	-	-	-	-	-	-	
Transfers and subsidies	138	76	825	2 150	149.8%	0.4%	-	-	-	-100.0%	0.2%	
Public corporations and private enterprises	-	-	-	2 150	-	0.3%	-	-	-	-100.0%	0.2%	
Households	138	76	825	-	-100.0%	0.1%	-	-	-	-	-	
Payments for capital assets	27 400	26 502	9 465	17 082	-14.6%	9.5%	10 572	10 630	10 863	-14.0%	4.8%	
Machinery and equipment	24 879	9 036	9 446	12 582	-20.3%	6.6%	10 572	10 630	10 863	-4.8%	4.4%	
Software and other intangible assets	2 521	17 466	19	4 500	21.3%	2.9%	-	-	-	-100.0%	0.4%	
Payments for financial assets	1 151	15 125	373	-	-100.0%	2.0%	-	-	-	-	-	
Total	199 575	202 871	210 687	235 594	5.7%	100.0%	250 004	261 615	276 027	5.4%	100.0%	
Proportion of total programme expenditure to vote expenditure	5.4%	11.5%	12.2%	10.5%	-	-	11.1%	10.5%	12.1%	-	-	
Details of transfers and subsidies												
Households												
Social benefits												
Current	138	76	825	-	-100.0%	0.1%	-	-	-	-	-	-
Employee social benefits	138	76	825	-	-100.0%	0.1%	-	-	-	-	-	-
Public corporations and private enterprises												
Private enterprises												
Other transfers to private enterprises												
Current	-	-	-	2 150	-	0.3%	-	-	-	-100.0%	0.2%	
Motion Boikanyo	-	-	-	2 150	-	0.3%	-	-	-	-100.0%	0.2%	

Personnel information

Table 12.15 Statistical Support and Informatics personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		Number and cost ² of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)	
		2013/14			2014/15			2015/16			2016/17			2017/18					2014/15 - 2017/18
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Statistical Support and Informatics																			
Salary level	257	–	174	104.4	0.6	256	106.5	0.4	256	128.2	0.5	256	135.9	0.5	256	144.4	0.6	–	100.0%
1 – 6	30	–	26	6.5	0.3	29	4.7	0.2	29	5.7	0.2	29	6.0	0.2	29	6.3	0.2	–	11.3%
7 – 10	118	–	90	42.3	0.5	118	36.4	0.3	118	43.7	0.4	118	46.2	0.4	118	49.6	0.4	–	46.1%
11 – 12	75	–	37	30.1	0.8	75	39.9	0.5	75	46.9	0.6	75	49.8	0.7	75	52.6	0.7	–	29.3%
13 – 16	34	–	21	25.5	1.2	34	25.4	0.7	34	31.9	0.9	34	33.8	1.0	34	35.9	1.1	–	13.3%

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

2. Rand million.

Programme 6: Statistical collection and outreach

Programme purpose

Provide data collection and dissemination services to inform policy processes and decision making. Engage stakeholders through platforms and provide effective communication services. Promote statistical development and cooperation in South Africa, Africa and the world.

Objectives

- Increase awareness and the use of official statistics by government and the public by:
 - reaching out to stakeholders and responding to user enquiries, improving accessibility and ease of use of statistical information, educating users, and conducting publicity campaigns on an ongoing basis.
- Manage external and internal communications on statistical matters by issuing daily, weekly and monthly information updates through the media on an ongoing basis.
- Provide integrated data collection services and disseminate quality statistics to provincial and local stakeholders and the public by ensuring an average annual data collection rate of 85 per cent.
- Ensure alignment with international standards, best practice and statistical skills development by increasing participation, sharing and learning in international statistical initiatives on an ongoing basis.

Subprogrammes

- *Programme Management for Statistical Collection and Outreach* provides strategic direction and leadership to the programme.
- *International Statistical Development and Cooperation* manages relations with international statistical agencies, promotes statistical development in Africa and builds partnerships.
- *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.
- *Stakeholder Relations and Marketing* maintains relations with stakeholders across the country.
- *Corporate Communications* manages external and internal communications in the department.

Expenditure trends and estimates

Table 12.16 Statistical Collection and Outreach expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2011/12	2012/13	2013/14		2014/15	2011/12 - 2014/15	Average (%)	2015/16	2016/17	2017/18	2014/15 - 2017/18
R thousand											
Programme Management for Statistical Collection and Outreach	6 375	6 798	5 700	7 568	5.9%	1.4%	8 926	8 612	9 096	6.3%	1.5%
International Statistical Development and Cooperation	10 355	11 027	7 847	11 199	2.6%	2.1%	10 499	11 994	12 659	4.2%	2.1%
Provincial and District Offices	430 291	423 584	433 596	473 637	3.3%	91.0%	496 998	512 535	543 371	4.7%	89.9%
Stakeholder Relations and Marketing	15 451	16 502	16 883	18 777	6.7%	3.5%	19 940	20 614	21 879	5.2%	3.6%
Corporate Communications	8 197	8 651	9 480	13 480	18.0%	2.1%	17 197	17 532	18 570	11.3%	3.0%
Total	470 669	466 562	473 506	524 661	3.7%	100.0%	553 560	571 287	605 575	4.9%	100.0%
Change to 2014 Budget estimate				116			3 488	(1 153)	(1 414)		
Economic classification											
Current payments	465 813	427 523	449 953	513 327	3.3%	95.9%	542 165	549 706	582 841	4.3%	97.0%
Compensation of employees	346 828	329 689	355 698	408 740	5.6%	74.5%	432 677	462 645	491 798	6.4%	79.6%
Goods and services	118 985	97 834	94 255	104 587	-4.2%	21.5%	109 488	87 061	91 043	-4.5%	17.4%
of which:											
Administrative fees	77	2	-	-	-100.0%	-	-	-	-	-	-
Advertising	285	542	429	1 725	82.2%	0.2%	1 720	1 238	853	-20.9%	0.2%
Assets less than the capitalisation threshold	1 619	268	323	1 117	-11.6%	0.2%	265	265	277	-37.2%	0.1%
Bursaries: Employees	-	-	-	-	-	-	1 572	1 944	2 041	-	0.2%
Catering: Departmental activities	682	1 139	1 042	2 774	59.6%	0.3%	3 132	1 371	1 436	-19.7%	0.4%
Communication	17 415	12 028	14 512	13 824	-7.4%	3.0%	13 976	17 620	18 425	10.1%	2.8%
Computer services	-	-	319	129	-	-	-	-	-	-100.0%	-
Consultants and professional services: Business and advisory services	959	979	311	935	-0.8%	0.2%	1 341	1 386	1 454	15.9%	0.2%
Contractors	782	435	375	816	1.4%	0.1%	1 074	176	186	-38.9%	0.1%
Agency and support/outsourced services	8 746	6 453	467	318	-66.9%	0.8%	355	372	389	6.9%	0.1%
Entertainment	16	7	10	49	45.2%	-	74	24	25	-20.1%	-
Fleet services (including government motor transport)	37 161	17 417	18 031	14 341	-27.2%	4.5%	16 294	5 459	5 632	-26.8%	1.9%
Consumable supplies	421	226	379	1 991	67.9%	0.2%	528	452	473	-38.1%	0.2%
Consumables: Stationery, printing and office supplies	4 088	1 211	1 581	4 116	0.2%	0.6%	4 245	2 015	2 111	-20.0%	0.6%
Operating leases	6	29	36 889	32 772	1661.1%	3.6%	33 665	27 799	29 186	-3.8%	5.5%
Travel and subsistence	32 667	32 270	15 791	23 379	-10.6%	5.4%	19 603	20 874	22 379	-1.4%	3.8%
Training and development	64	185	-	134	27.9%	-	3 191	3 086	3 132	185.9%	0.4%
Operating payments	2 105	1 673	1 967	4 045	24.3%	0.5%	4 522	2 022	2 049	-20.3%	0.6%
Venues and facilities	2 366	1 009	1 508	1 943	-6.4%	0.4%	3 715	769	761	-26.8%	0.3%
Rental and hiring	-	-	-	101	-	-	209	220	226	30.8%	-
Transfers and subsidies	665	1 865	994	74	-51.9%	0.2%	69	-	77	1.3%	-
Departmental agencies and accounts	-	3	1	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	650	-	-	-	-	-	-	-	-	-
Households	665	1 212	993	74	-51.9%	0.2%	69	-	77	1.3%	-
Payments for capital assets	3 828	27 890	22 559	11 260	43.3%	3.4%	11 326	21 581	22 657	26.2%	3.0%
Machinery and equipment	3 828	27 890	22 559	11 260	43.3%	3.4%	11 326	21 581	22 657	26.2%	3.0%
Payments for financial assets	363	9 284	-	-	-100.0%	0.5%	-	-	-	-	-
Total	470 669	466 562	473 506	524 661	3.7%	100.0%	553 560	571 287	605 575	4.9%	100.0%
Proportion of total programme expenditure to vote expenditure	12.8%	26.5%	27.4%	23.4%	-	-	24.7%	22.9%	26.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	462	363	362	9	-73.1%	0.1%	-	-	-	-100.0%	-
Employee social benefits	462	363	362	9	-73.1%	0.1%	-	-	-	-100.0%	-
Households											
Other transfers to households											
Current	203	849	631	65	-31.6%	0.1%	69	-	77	5.8%	-
Employee social benefits	203	800	631	-	-100.0%	0.1%	-	-	-	-	-
Employees: Ex-gratia payment	-	49	-	65	-	-	69	-	77	5.8%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	3	1	-	-	-	-	-	-	-	-
Communication	-	3	1	-	-	-	-	-	-	-	-
Foreign governments and international organisations											
Current	-	650	-	-	-	-	-	-	-	-	-
Institut National de la Statistique	-	650	-	-	-	-	-	-	-	-	-

Personnel information

Table 12.17 Statistical Collection and Outreach personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		Number and cost ² of personnel posts filled / planned for on funded establishment															Number				
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)			
		2013/14			2014/15			2015/16			2016/17			2017/18							
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			2014/15 - 2017/18		
Statistical Collection and Outreach		1 335	–	–	1 138	355.7	0.3	1 332	407.1	0.3	1 332	432.7	0.3	1 332	462.6	0.3	1 332	491.8	0.4	–	100.0%
Salary level																					
1 – 6	728	–	–	619	118.1	0.2	727	130.0	0.2	727	137.6	0.2	727	148.1	0.2	727	156.2	0.2	–	54.6%	
7 – 10	391	–	–	346	118.8	0.3	389	132.5	0.3	389	140.1	0.4	389	151.3	0.4	389	159.5	0.4	–	29.2%	
11 – 12	168	–	–	134	82.4	0.6	168	101.1	0.6	168	109.1	0.6	168	114.9	0.7	168	120.6	0.7	–	12.6%	
13 – 16	48	–	–	39	36.3	0.9	48	43.5	0.9	48	45.9	1.0	48	48.4	1.0	48	55.4	1.2	–	3.6%	

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

2. Rand million.

Programme 7: Survey Operations

Programme purpose

Coordinate survey operations for household surveys and provide processing services to produce official statistics. Conduct independent household survey monitoring and evaluation activities.

Objectives

- Expand the statistical information base for use by government, the private sector and the general public by conducting a population census every 10 years, as well as large scale population surveys between censuses.
- Ensure the efficiency and effectiveness of survey operations conducted by the department by coordinating household survey operations with an average data collection rate of 85 per cent on an annual basis.
- Improve the quality and timeliness of the editing and processing of statistical data by standardising the use of ICT within the department on an ongoing basis.

Subprogrammes

- *Programme Management for Survey Operations* provides strategic direction and leadership to the programme.
- *Census and Community Survey Operations* conducts periodic population censuses or large scale population surveys.
- *Household Survey Operations* coordinates and integrates collection activities across surveys.
- *Corporate Data Processing* manages the editing and processing of data.
- *Survey Coordination, Monitoring and Evaluation* monitors the quality of field operations of household surveys and censuses, and conducts independent evaluations.

Expenditure trends and estimates

Table 12.18 Survey Operations expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
	R thousand											
Programme Management for Survey Operations	–	33	5 544	10 845	–	0.6%	13 917	14 607	15 478	12.6%	4.9%	
Census and Community Survey Operations	2 184 143	196 569	50 035	19 506	-79.3%	84.9%	114 516	407 938	66 229	50.3%	54.1%	
Household Survey Operations	31 007	34 271	24 719	48 562	16.1%	4.8%	22 437	22 756	24 280	-20.6%	10.5%	
Corporate Data Processing	57 622	51 551	54 185	60 471	1.6%	7.8%	66 669	69 317	73 622	6.8%	24.0%	
Survey Coordination, Monitoring and Evaluation	11 776	15 438	15 072	15 516	9.6%	2.0%	18 437	19 155	20 323	9.4%	6.5%	
Total	2 284 548	297 862	149 555	154 900	-59.2%	100.0%	235 976	533 773	199 932	8.9%	100.0%	
Change to 2014 Budget estimate				10 638			87 042	378 683	35 345			

Table 12.18 Survey Operations expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)			
	2011/12	2012/13	2013/14		2014/15	2011/12	2014/15	2015/16	2016/17			2017/18	2014/15	2017/18
	R thousand													
Current payments	2 188 989	284 518	146 382	154 148	-58.7%	96.1%	233 018	524 127	195 706	8.3%	98.4%			
Compensation of employees	358 863	181 328	129 431	124 289	-29.8%	27.5%	131 747	232 794	160 908	9.0%	57.8%			
Goods and services	1 830 126	103 190	16 951	29 859	-74.6%	68.6%	101 271	291 333	34 798	5.2%	40.7%			
of which:														
Administrative fees	431	3 448	–	–	-100.0%	0.1%	–	–	–	–	–			
Advertising	157 543	9 208	479	–	-100.0%	5.8%	21 116	2 431	4 255	–	2.5%			
Assets less than the capitalisation threshold	24 354	490	10	789	-68.1%	0.9%	371	269	301	-27.5%	0.2%			
Bursaries: Employees	–	–	–	–	–	–	416	439	461	–	0.1%			
Catering: Departmental activities	98 990	673	121	314	-85.3%	3.5%	892	5 586	957	45.0%	0.7%			
Communication	17 736	6 338	4 612	4 400	-37.2%	1.1%	4 123	6 528	4 900	3.7%	1.8%			
Computer services	21 540	7 899	330	716	-67.8%	1.1%	2 007	1 875	4 268	81.3%	0.8%			
Consultants and professional services: Business and advisory services	60 473	13 948	87	916	-75.3%	2.6%	1 155	1 194	3 326	53.7%	0.6%			
Consultants and professional services: Infrastructure and planning	64	–	–	30	-22.3%	–	–	–	–	-100.0%	–			
Consultants and professional services: Legal costs	–	214	–	–	–	–	–	–	–	–	–			
Contractors	12 466	4 362	294	262	-72.4%	0.6%	549	1 724	155	-16.1%	0.2%			
Agency and support/outourced services	828 136	1 666	24	140	-94.5%	28.7%	–	–	–	-100.0%	–			
Entertainment	59	–	–	6	-53.3%	–	8	8	8	10.1%	–			
Fleet services (including government motor transport)	4 449	–	92	152	-67.6%	0.2%	5 619	46 377	557	54.2%	4.7%			
Consumable supplies	1 857	336	313	654	-29.4%	0.1%	703	685	704	2.5%	0.2%			
Consumables: Stationery, printing and office supplies	20 786	2 156	528	752	-66.9%	0.8%	5 295	6 215	3 789	71.4%	1.4%			
Operating leases	27 722	81	–	10	-92.9%	1.0%	7	7	8	-7.2%	–			
Property payments	24 684	2 630	–	30	-89.3%	0.9%	–	–	–	-100.0%	–			
Travel and subsistence	391 367	43 076	7 550	17 096	-64.8%	15.9%	27 679	190 324	8 836	-19.7%	21.7%			
Training and development	207	38	–	276	10.1%	–	1 095	1 156	838	44.8%	0.3%			
Operating payments	107 315	5 130	1 353	3 316	-68.6%	4.1%	27 269	20 175	1 201	-28.7%	4.6%			
Venues and facilities	29 947	1 497	1 158	–	-100.0%	1.1%	2 967	6 340	234	–	0.8%			
Transfers and subsidies	10 272	5 179	1 468	–	-100.0%	0.6%	725	4 215	1 892	–	0.6%			
Households	10 272	5 179	1 468	–	-100.0%	0.6%	725	4 215	1 892	–	0.6%			
Payments for capital assets	55 615	8 023	1 705	752	-76.2%	2.3%	2 233	5 431	2 334	45.9%	1.0%			
Machinery and equipment	55 615	8 023	1 705	752	-76.2%	2.3%	2 233	5 431	2 334	45.9%	1.0%			
Payments for financial assets	29 672	142	–	–	-100.0%	1.0%	–	–	–	–	–			
Total	2 284 548	297 862	149 555	154 900	-59.2%	100.0%	235 976	533 773	199 932	8.9%	100.0%			
Proportion of total programme expenditure to vote expenditure	62.2%	16.9%	8.7%	6.9%	–	–	10.5%	21.4%	8.8%	–	–			
Details of transfers and subsidies														
Households														
Social benefits														
Current	10 272	4 761	1 457	–	-100.0%	0.6%	725	4 215	1 892	–	0.6%			
Employee social benefits	10 272	4 761	1 457	–	-100.0%	0.6%	725	4 215	1 892	–	0.6%			
Households														
Other transfers to households														
Current	–	418	11	–	–	–	–	–	–	–	–			
Claims against the state	–	418	11	–	–	–	–	–	–	–	–			

Personnel information

Table 12.19 Survey Operations personnel numbers and cost by salary level¹

Survey Operations	Number of posts estimated for 31 March 2015		Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2013/14		2014/15		2015/16		2016/17		2017/18								
			Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost							
Salary level	366	–	582	129.4	0.2	356	130.4	0.4	920	131.7	0.1	8 587	232.8	–	576	160.9	0.3	17.4%	100.0%
1 – 6	191	–	431	59.2	0.1	183	42.8	0.2	183	37.6	0.2	183	39.8	0.2	183	42.2	0.2	–	7.0%
7 – 10	105	–	93	30.1	0.3	103	34.9	0.3	103	33.8	0.3	103	35.9	0.3	103	38.6	0.4	–	3.9%
11 – 12	39	–	39	23.3	0.6	39	23.5	0.6	39	23.7	0.6	39	25.0	0.6	39	26.5	0.7	–	1.5%
13 – 16	31	–	19	16.9	0.9	31	29.2	0.9	31	29.0	0.9	31	30.8	1.0	31	32.5	1.0	–	1.2%
Other	–	–	–	–	–	–	–	–	564	7.7	–	8 231	101.3	–	220	21.1	0.1	–	86.4%

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

2. Rand million.

Additional tables

Table 12.A Summary of departmental public private partnership projects

Project description:	Project annual unitary fee at time of contract	Budgeted expenditure	Medium-term expenditure estimate		
		2014/15	2015/16	2016/17	2017/18
R thousand					
Projects signed in terms of Treasury Regulation 16	-	-	-	183 963	194 081
Public private partnership unitary charge ¹	-	-	-	183 963	194 081
<i>Of which:</i>					
Capital portion	-	-	-	183 963	194 081
Projects in preparation, registered in terms of Treasury Regulation 16¹	-	(421 173)	(195 866)	-	-
Capital payment (where applicable)	-	(421 173)	(195 866)	-	-
Total	-	(421 173)	(195 866)	183 963	194 081

1. Only payments that have received Treasury approval.

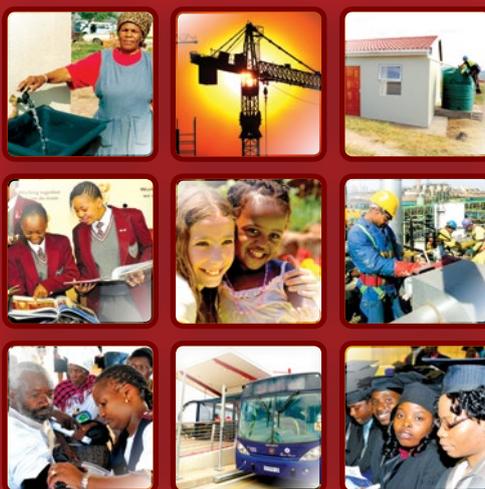
Disclosure notes for projects signed in terms of Treasury Regulation 16

Project name	New building project registered with National Treasury (private public partnership unit) as N104
Brief description	New head office building
Date public private partnership agreement was signed	16 April 2014
Duration of public private partnership agreement	Projected for 25 years
Significant contingent fiscal obligations including termination payments, guarantees, warranties and indemnities and maximum estimated value of such liabilities	

Table 12.B Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome		Estimate	Medium-term expenditure estimate	
							2011/12	2012/13		2013/14	2014/15
R thousand Foreign In cash											
Switzerland	Isibalo Young African Statisticians Conference	Statistical Collection and Outreach	7 months	400	Goods and services	Strengthening statistical capacity on the continent	-	-	-	-	-
United Nations Population Fund Africa	Africa Symposium on Statistical Development	Statistical Collection and Outreach	28 months	1 165	Goods and services	Strengthening statistical capacity on the continent	461	490	-	-	-
World Health Organisation	African programme on accelerated development on civil registration and vital statistics	Statistical Collection and Outreach	23 months	597	Goods and services	Strengthening statistical capacity on the continent	-	130	467	-	-
African Development Bank	Statistical capacity building in regional member countries for monitoring and results measurement of millennium development goals	Administration	9 months	2 386	Goods and services	Support civil society organisations in contributing to the millennium development goals country report	-	-	2 386	-	-
African Development Bank	Statistical capacity building in regional member countries for monitoring and results measurement of millennium development goals	Statistical Support and Informatics	9 months	900	Goods and services	Support the Umkhanyakude project	-	-	900	-	-
African Development Bank	Statistical capacity building in regional member countries for monitoring and results measurement of millennium development goals	Statistical Collection and Outreach	9 months	2 855	Goods and services	Hosting of the 9 th African Symposium on Statistical Development and the 4 th Isibalo Young African Statisticians Conference	-	-	2 855	-	-
Total				8 303			461	620	467	6 141	-

Photos provided by GCIS.



BUDGET 2015

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national treasury

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