

# 2016 BUDGET

ESTIMATES OF NATIONAL EXPENDITURE

STATISTICS SOUTH AFRICA

VOTE 12



**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA



# **Estimates of National Expenditure**

## **2016**

**National Treasury**

**Republic of South Africa**

24 February 2016



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The 2016 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](http://www.treasury.gov.za).

Compared to the abridged version of the 2016 ENE, the 2016 ENE e-publications contain more comprehensive coverage of goods and services, transfers and subsidies, and programme specific personnel expenditure. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. 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 information on conditional grants to provinces and municipalities, public private partnerships and donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

# Foreword

The 2016 Budget is tabled at a time when both global and domestic economic conditions continue to be difficult. Government is unwavering in its commitment to stay the course of sound fiscal management in the face of this challenging environment. The approach of using the expenditure ceiling as a fiscal anchor, which was adopted in 2012, serves us well. To achieve the fiscal adjustment necessary, the expenditure level has been reduced and further revenue enhancement measures are introduced in the 2016 MTEF period.

Over the 2016 MTEF period expenditure is R3.73 trillion and will grow at an average annual rate of 7.5 per cent. Spending growth is slower than prior to 2008, but it still remains above the projected inflation rate. During consultations in the budget preparation process trade-offs in financing different policy objectives were carefully examined and culminated in recommendations on how institutional policies, practices and organisational arrangements would be adjusted in line with the national development plan and the 2014-2019 medium term strategic framework on the one hand, and in a manner consistent with fiscal consolidation, on the other hand.

For the 2016 MTEF period, budget amendments were effected through the reprioritisation of existing funding within the lowered expenditure ceiling, with movements away from areas of lower priority to key priorities. Labour-intensive departments received substantial funding for compensation of employees, owing to spending pressures related to the 2015 public sector wage agreement. In the case of departments which historically underspend on their wage bill, the budgets for compensation of employees have been reduced accordingly. A ceiling is put on compensation of employees budgets of national departments through the 2016 Appropriation Act. Resources cannot be diverted from frontline services for the wage bill.

Further reductions have been effected on goods and services budgets. In some cases departments have been asked to provide evidence of service delivery performance before funding can be appropriated to programmes under their specific votes. These provisional allocations, pending programme viability and verifiable record of good performance, total R17.8 billion in 2018/19. Given these measures, government service delivery will not be negatively affected even as spending growth is curtailed.

The financial information and key performance indicators in the institutional budget plans set out in the Estimates of National Expenditure, provide Parliament and the public with the information to hold government accountable against its 14 outcomes, set out in its medium term strategic framework.

The budget process is ably directed by the Ministers' Committee on the Budget, supported by a devoted Medium Term Expenditure Committee of Directors-General in central government departments. As the National Treasury team we are eternally grateful for their guidance and hard work. We are also indebted to the Budget Council, the Budget Forum and our national and provincial counterparts for making what is otherwise an impossible task, seem easier. The presentation of this budget is the product of all their collective efforts.



**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 institutions have spent their budgets in previous years, and how institutions plan to spend the resources allocated to them over the upcoming three-year medium term expenditure framework (MTEF) period. Key performance indicators are included for each national government vote and entity reporting to the same executive authority, showing what institutions aim to achieve by spending their budget allocations in a particular manner. This information is based on government's 2014-2019 medium term strategic framework (MTSF), particularly as it is expressed in institutional strategic and annual performance plans, and in annual reports. Coupled with financial information, performance information provides Parliament and the public with the necessary facts to hold government accountable against the 14 outcomes set out in the 2014-2019 medium term strategic framework.

Each chapter in the abridged 2016 ENE publication relates to a specific budget vote. A separate, more detailed, e-publication is also available for each vote. These e-publications provide more detailed information than the relevant chapter in the abridged ENE, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. Each chapter in the abridged ENE publication has a summary table showing expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional grants to provinces and municipalities, departmental public private partnerships and information on donor funding. In some e-publications more detailed information at the level of site service delivery is also included.

In addition, a separate 2016 ENE Overview e-publication is also available summarising the ENE information across votes. The 2016 ENE Overview contains a narrative explanation and summary tables; a description of the budgeting approach; and it 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	2016/17				2017/18	2018/19
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	709.2	506.7	11.1	191.3	709.5	731.1
Economic Statistics	224.7	223.5	0.0	1.2	229.2	237.3
Population and Social Statistics	127.0	125.2	0.2	1.6	128.3	132.3
Methodology, Standards and Research	69.6	68.8	0.4	0.4	67.0	67.5
Statistical Support and Informatics	255.4	239.1	–	16.3	258.4	267.2
Statistical Collection and Outreach	569.9	555.9	0.2	13.9	584.3	607.2
Survey Operations	533.3	522.2	4.7	6.5	191.5	157.7
<b>Total expenditure estimates</b>	<b>2 489.1</b>	<b>2 241.3</b>	<b>16.6</b>	<b>231.1</b>	<b>2 168.3</b>	<b>2 200.4</b>

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

The Estimates of National Expenditure e-publications for individual votes are available on [www.treasury.gov.za](http://www.treasury.gov.za). These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, personnel, entities, donor funding, public private partnerships, conditional grants 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 coordinates 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			
			2012/13	2013/14		2014/15	2015/16	2016/17	2017/18
Number of quarterly and annual releases on GDP estimates per year <sup>1</sup>	Economic Statistics	Outcome 4: Decent employment through inclusive economic growth	5	4	4	4	4	4	4
Number of releases on industry and trade statistics per year	Economic Statistics		142	150	150	150	150	150	150
Number of releases on financial statistics per year	Economic Statistics		17	17	17	17	17	17	17
Number of price index releases per year <sup>2</sup>	Economic Statistics		24	24	24	48	48	48	48
Number of releases on labour market dynamics per year	Population and Social Statistics		8	8	8	8	8	8	8
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	2	2	7	4	4	4	4
Number of releases on the changing profile of the population per year	Population and Social Statistics	Outcome 2: A long and healthy life for all South Africans	17	17	17	17	17	17	17
Number of releases on the population dynamics at the national, provincial and municipal levels <sup>3</sup>	Population and Social Statistics	Outcome 8: Sustainable human settlements and improved quality of household life	– <sup>3</sup>	– <sup>3</sup>	– <sup>3</sup>	– <sup>3</sup>	4 <sup>3</sup>	– <sup>3</sup>	– <sup>3</sup>

1. In 2012/13, 4 quarterly releases and 1 annual release were completed. From 2013/14 onwards, 3 quarterly releases are completed followed by a fourth release for the year.

2. The indicators for the consumer price index and the producer price index have been combined and 2 new monthly releases have been introduced.

3. No historical data is applicable, and no data is available, for 2017/18, as this indicator will only be measured in 2016/17 based on the results of the community survey, which is held every 10 years between censuses.

## Expenditure analysis

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 annually. This statistical research measures the development and transformation of the economy and society in a range of contexts, and enhances policy responsiveness and effectiveness. Changing economic and social realities have expanded the demand for statistical information. 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 requires a national effort, and collaboration and partnerships between the producers and the users of statistics. Further, global and continental policy agendas, namely the United Nations' 2015 sustainable development goals and Agenda 2063, are increasing the demand for statistical information. For example, environmental statistics is an emerging area of measurement at a global and national level, an acknowledgement that the environment is impacting on the economy and society.

Over the medium term, Statistics South Africa will continue to lead a transformative agenda for official statistics, delivering on the department's vision, The South Africa I Know, the Home I Understand. To be responsive to policy agendas for sustainable development, the department will focus 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

In 2016/17, Statistics South Africa will release the official statistics at municipal level of the community survey. The community survey is comprehensive and covers areas such as population estimates, service delivery, health, and education, to name a few. This information enhances planning, monitoring and evaluation at all three levels of government. The community survey is funded by a Cabinet approved budget increase of R509.3 million for the duration of the survey from 2015/16 to 2017/18, allocated in the *Census and Community Survey Operations* subprogramme in the *Survey Operations* programme. In 2015/16, the allocation of R89.4 million was for preparations for the survey. The 2016/17 allocation of R381.4 million, reflected in growth of 126 per cent in the spending of the *Survey Operations* programme in that year, will be used mainly to pay for field workers, fleet services, and communication services for data collection. R38.5 million is allocated in 2017/18 for disseminating the data to all levels of society.

The department expects to employ over 10 450 field workers for the community survey, which will result in a 15.7 per cent increase in compensation of employees in 2016/17. Due to the labour intensive nature of the department's work in general, spending on compensation of employees accounts for 61.4 per cent of the department's total budget over the medium term.

Over the medium term, the department will fund initiatives that expand the economic and social statistical information base, such as: the social accounting matrix, which represents the link between economic and social statistics and will form the underlying framework for a planned environment; the growth accounting framework, which provides a measurement tool for joint employment and economic growth in aid of socioeconomic planning and monitoring; and a comprehensive cross-cutting quarterly statistical release, which will provide integrated national statistical information. In addition to publishing GDP from the income and production side, Statistics South Africa will also start publishing GDP from the expenditure side. These activities will be supported by funding of R54 million over the medium term on compensation of employees, R25.4 million on consultants and R3.2 million on travel and subsistence in the *Economic Statistics* programme.

### Statistical reform

The department's key focus over the medium term will continue to be on the revision of statistics legislation to drive statistical reform, particularly statistical coordination. 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 for planning and decision making and for implementing 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. Stakeholder consultations began in 2015/16 and will continue in 2016/17. Other statistical coordination and reform activities will include: setting up a statistical clearing house, a governance structure that advises the Statistician-General on statistical matters; addressing statistical geography, namely spatial statistical information; establishing a state wide statistical service; as well as setting up a professional body for statisticians. Funding for these activities amounts to R90.5 million over the medium term, budgeted for in the *National Statistics System* subprogramme in the *Administration* programme. 59.8 per cent goes to compensation of employees and 12.3 per cent to travel and subsistence.

### Building a capable organisation and work environment

The department will continue to invest in business modernisation over the medium term, in particular digitisation. Using funds for the community survey, the department began to test and pilot digital data collection in 2015/16, and digital data collection will be used in the community survey in 2016/17. Spending amounts to R89.4 million over the medium term, allocated in the *Census and Community Survey Operations* subprogramme in the *Survey Operations* programme. Digital data collection will be rolled out over the medium term across the department in both business and household surveys. Among the benefits will be increased accuracy and faster turnaround times for releasing statistics to the public.

The construction of the department's new head office building began in 2014/15 and is expected to be completed in June 2016. From April to December 2015, R203 million in the *Office Accommodation* subprogramme in the *Administration* programme was spent on construction. In 2016/17, R181.4 million is allocated to buildings and other fixed structures for the unitary payment (gross monthly instalments to the private party in the public private partnership for maintenance and lifecycle costs) for the new building. The unitary payment is expected to increase to R242.2 million in 2018/19.

## 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															
R million	Annual budget			Annual budget			Annual budget			Annual budget			Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)	
	Adjusted appropriation	Audited outcome	Adjusted appropriation	Audited outcome	Adjusted appropriation	Audited outcome	Adjusted appropriation	Audited outcome	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)				
	2012/13	2013/14	2014/15	2015/16	2012/13 - 2015/16										
Programme 1	444.5	452.0	461.4	487.1	530.8	554.2	934.7	914.4	840.8	791.3	853.8	795.2	99.8%	96.4%	
Programme 2	213.9	193.7	182.2	199.2	196.7	187.2	210.5	202.8	197.5	214.4	215.9	217.2	93.6%	96.9%	
Programme 3	122.0	111.7	102.3	111.8	109.6	102.1	117.9	150.0	154.7	133.7	144.9	154.0	105.7%	99.4%	
Programme 4	80.2	52.9	48.5	68.7	62.9	51.2	65.5	60.2	56.5	66.3	64.6	57.8	76.2%	88.9%	
Programme 5	200.3	211.2	202.9	223.8	218.7	210.7	245.1	235.6	218.6	250.0	246.1	231.8	94.0%	94.8%	
Programme 6	454.6	465.1	466.6	471.3	474.9	473.5	524.5	524.7	530.2	553.6	556.8	561.6	101.4%	100.5%	
Programme 7	206.0	275.0	297.9	175.9	148.0	149.6	144.3	154.9	158.2	236.0	241.2	242.4	111.3%	103.5%	
<b>Total</b>	<b>1 721.6</b>	<b>1 761.7</b>	<b>1 761.7</b>	<b>1 737.7</b>	<b>1 741.6</b>	<b>1 728.4</b>	<b>2 242.5</b>	<b>2 242.5</b>	<b>2 156.4</b>	<b>2 245.2</b>	<b>2 323.3</b>	<b>2 260.1</b>	<b>99.5%</b>	<b>98.0%</b>	
Change to 2015 Budget estimate													78.0		
Economic classification															
<b>Current payments</b>	<b>1 677.5</b>	<b>1 707.6</b>	<b>1 632.9</b>	<b>1 697.1</b>	<b>1 692.0</b>	<b>1 676.1</b>	<b>1 767.7</b>	<b>1 763.8</b>	<b>1 772.1</b>	<b>1 960.4</b>	<b>1 946.1</b>	<b>1 948.7</b>	<b>99.0%</b>	<b>98.9%</b>	
Compensation of employees	1 201.2	1 107.1	1 074.9	1 159.5	1 103.3	1 080.1	1 231.7	1 216.8	1 184.6	1 286.6	1 288.8	1 270.8	94.5%	97.8%	
Goods and services of which:	475.9	598.9	558.0	536.1	588.7	596.0	536.1	547.0	587.5	673.8	657.3	677.8	108.9%	101.1%	
Administrative fees	0.7	6.4	4.3	0.5	0.5	0.6	0.6	0.6	1.3	0.5	0.7	0.7	301.4%	83.6%	
Advertising	6.8	10.4	12.8	4.7	5.2	4.5	6.1	6.3	3.7	27.7	10.1	9.9	68.3%	96.2%	
Minor assets	5.2	3.3	3.3	6.9	7.4	1.2	4.8	6.1	1.2	3.7	24.9	25.7	152.0%	75.2%	
Audit costs: External	5.4	5.9	6.9	7.3	7.1	6.3	7.6	6.6	5.9	8.0	8.0	8.0	95.5%	98.2%	
Bursaries: Employees	5.1	5.1	3.7	3.8	3.8	2.3	4.2	4.2	3.0	4.4	4.4	3.7	72.5%	72.6%	

**Table 12.2 Vote expenditure trends by programme and economic classification**

Economic classification	Annual budget			Annual budget			Annual budget			Annual budget			Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate		
R million	2012/13			2013/14			2014/15			2015/16			2012/13 -	2015/16
Catering: Departmental activities	6.8	6.9	3.0	5.5	6.5	2.9	8.3	5.4	4.0	7.8	8.3	9.8	69.7%	72.6%
Communication	25.7	36.2	32.8	31.3	32.8	35.0	38.4	37.4	34.3	41.0	33.8	30.4	97.2%	94.4%
Computer services	81.0	80.6	62.3	86.4	84.5	86.7	90.9	86.7	69.2	86.1	81.9	79.9	86.5%	89.3%
Consultants: Business and advisory services	26.4	26.0	31.5	20.4	33.0	21.0	20.3	19.2	12.3	23.5	26.2	26.4	100.6%	85.8%
Infrastructure and planning services	7.5	5.3	0.7	9.1	1.6	-	8.3	7.5	17.4	9.3	0.6	0.6	54.6%	124.2%
Legal services	10.1	2.9	0.9	1.4	1.6	2.2	1.5	1.5	1.8	1.6	1.6	1.6	44.5%	85.2%
Contractors	8.5	12.0	10.5	5.0	5.7	5.5	8.0	11.4	10.5	16.6	20.0	17.4	115.2%	89.5%
Agency and support/outsourced services	5.7	8.3	8.7	2.6	1.1	0.8	1.1	0.8	0.5	1.9	0.9	0.7	94.8%	96.7%
Entertainment	0.5	0.2	0.2	0.4	0.3	0.1	0.5	0.2	0.0	0.3	0.2	0.2	30.0%	53.1%
Fleet services (including government motor transport)	-	39.7	21.9	27.7	31.0	20.7	16.0	17.3	28.4	30.0	27.0	31.2	138.6%	88.8%
Inventory: Food and food supplies	0.8	-	-	-	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	0.4	-	-	-	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	0.2	-	-	-	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	0.1	-	-	-	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	0.1	-	-	-	-	-	-	-	-	-	-	-	-	-
Consumable supplies	2.2	2.5	1.4	4.1	3.0	1.5	3.4	6.1	2.6	3.4	13.3	13.3	142.4%	75.3%
Consumables: Stationery, printing and office supplies	25.9	23.4	8.8	26.5	19.8	7.9	23.3	14.3	9.5	21.7	22.8	21.3	48.8%	59.2%
Operating leases	69.2	108.9	113.5	98.5	156.7	246.5	136.3	155.6	204.8	180.1	173.7	203.5	158.7%	129.2%
Rental and hiring	-	-	-	-	-	-	0.0	0.1	0.0	0.2	0.2	0.2	105.9%	71.4%
Property payments	31.9	59.5	71.4	37.6	61.1	70.7	31.3	31.8	66.4	39.7	39.9	41.9	178.3%	130.2%
Transport provided: Departmental activity	0.5	0.1	-	-	-	-	-	0.1	-	-	-	-	-	-
Travel and subsistence	111.3	108.9	128.3	128.4	85.2	53.3	85.0	92.4	78.9	99.4	111.1	107.3	86.7%	92.5%
Training and development	15.2	17.6	7.2	9.5	7.7	4.3	9.9	10.1	7.4	12.1	12.3	11.2	64.5%	63.1%
Operating payments	12.1	15.0	15.5	6.6	21.9	17.9	21.0	21.2	18.2	45.6	22.9	23.2	87.7%	92.3%
Venues and facilities	10.8	13.7	8.7	12.0	11.1	4.3	9.5	4.2	6.1	9.2	10.5	9.6	69.2%	72.3%
Interest and rent on land	0.4	1.5	-	1.5	-	-	-	-	0.0	-	-	-	1.5%	1.8%
<b>Transfers and subsidies</b>	<b>7.3</b>	<b>15.3</b>	<b>21.6</b>	<b>14.7</b>	<b>17.7</b>	<b>8.2</b>	<b>15.1</b>	<b>17.3</b>	<b>14.5</b>	<b>15.5</b>	<b>15.9</b>	<b>13.9</b>	<b>110.8%</b>	<b>87.9%</b>
Departmental agencies and accounts	-	-	0.0	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32.9%	32.9%
Higher education institutions	1.0	8.3	8.0	8.8	8.8	1.5	8.8	8.8	7.5	8.2	8.3	8.3	94.1%	73.7%
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	1.1	1.2	0.1	0.2	0.2	0.2	0.3	0.3	0.3	0.3	0.4	0.4	54.0%	48.8%
Households	5.2	5.1	12.8	5.5	8.6	6.5	6.0	6.0	4.5	7.0	7.2	5.2	122.8%	108.0%
<b>Payments for capital assets</b>	<b>36.8</b>	<b>38.8</b>	<b>74.9</b>	<b>25.9</b>	<b>32.0</b>	<b>41.9</b>	<b>459.7</b>	<b>461.4</b>	<b>366.5</b>	<b>269.3</b>	<b>361.2</b>	<b>297.5</b>	<b>98.6%</b>	<b>87.4%</b>
Buildings and other fixed structures	-	-	-	-	-	-	421.2	421.2	318.0	234.9	304.3	241.1	85.2%	77.1%
Machinery and equipment	28.8	19.6	57.3	24.4	28.5	41.9	33.9	35.6	47.4	34.3	49.8	49.2	161.3%	146.8%
Software and other intangible assets	8.1	19.2	17.6	1.5	3.5	0.0	4.6	4.6	1.1	0.1	7.2	7.2	181.6%	75.0%
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>32.3</b>	<b>-</b>	<b>-</b>	<b>2.2</b>	<b>-</b>	<b>-</b>	<b>3.3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 721.6</b>	<b>1 761.7</b>	<b>1 761.7</b>	<b>1 737.7</b>	<b>1 741.6</b>	<b>1 728.4</b>	<b>2 242.5</b>	<b>2 242.5</b>	<b>2 156.4</b>	<b>2 245.2</b>	<b>2 323.3</b>	<b>2 260.1</b>	<b>99.5%</b>	<b>98.0%</b>

## Expenditure estimates

**Table 12.3 Vote expenditure estimates by programme and economic classification**

<b>Programmes</b>									
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 (%)	
				2015/16	2012/13 - 2015/16	2016/17			2017/18
R million	2015/16	2012/13 - 2015/16		2016/17	2017/18	2018/19	2015/16 - 2018/19		
Programme 1	795.2	20.7%	33.5%	709.2	709.5	731.1	-2.8%	32.3%	
Programme 2	217.2	3.9%	9.9%	224.7	229.2	237.3	3.0%	10.0%	
Programme 3	154.0	11.3%	6.5%	127.0	128.3	132.3	-4.9%	5.9%	
Programme 4	57.8	3.0%	2.7%	69.6	67.0	67.5	5.3%	2.9%	
Programme 5	231.8	3.2%	10.9%	255.4	258.4	267.2	4.8%	11.1%	
Programme 6	561.6	6.5%	25.7%	569.9	584.3	607.2	2.6%	25.5%	
Programme 7	242.4	-4.1%	10.7%	533.3	191.5	157.7	-13.3%	12.3%	
<b>Total</b>	<b>2 260.1</b>	<b>8.7%</b>	<b>100.0%</b>	<b>2 489.1</b>	<b>2 168.3</b>	<b>2 200.4</b>	<b>-0.9%</b>	<b>100.0%</b>	
Change to 2015 Budget estimate				(9.8)	(109.7)	(169.0)			
<b>Economic classification</b>									
<b>Current payments</b>	<b>1 948.7</b>	<b>4.5%</b>	<b>88.9%</b>	<b>2 241.3</b>	<b>1 877.2</b>	<b>1 893.2</b>	<b>-1.0%</b>	<b>87.3%</b>	
Compensation of employees	1 270.8	4.7%	58.3%	1 470.7	1 367.3	1 373.9	2.6%	60.1%	
Goods and services	677.8	4.2%	30.6%	770.7	510.0	519.3	-8.5%	27.2%	
of which:									
Administrative fees	0.7	-51.8%	0.1%	1.8	1.9	2.0	39.8%	0.1%	
Advertising	9.9	-1.5%	0.4%	5.3	7.3	3.2	-31.6%	0.3%	
Minor assets	25.7	97.5%	0.4%	1.9	1.9	2.0	-57.2%	0.3%	
Audit costs: External	8.0	10.8%	0.3%	6.6	7.0	7.4	-2.5%	0.3%	
Bursaries: Employees	3.7	-9.6%	0.2%	5.9	6.2	6.6	20.7%	0.2%	
Catering: Departmental activities	9.8	12.4%	0.2%	8.7	4.3	4.0	-25.9%	0.3%	
Communication	30.4	-5.7%	1.7%	33.6	32.9	33.5	3.3%	1.4%	
Computer services	79.9	-0.3%	3.8%	83.7	90.6	92.2	4.9%	3.8%	
Consultants: Business and advisory services	26.4	0.5%	1.2%	25.5	27.3	26.7	0.4%	1.2%	
Infrastructure and planning services	0.6	-52.0%	0.2%	4.8	1.2	1.2	27.9%	0.1%	
Legal services	1.6	-18.1%	0.1%	2.6	2.8	2.9	22.4%	0.1%	
Contractors	17.4	13.2%	0.6%	12.6	11.6	12.2	-11.0%	0.6%	
Agency and support/outourced services	0.7	-55.6%	0.1%	1.2	1.3	1.4	23.5%	0.1%	
Entertainment	0.2	2.4%	0.0%	0.1	0.1	0.1	-23.2%	0.0%	
Fleet services (including government motor transport)	31.2	-7.7%	1.3%	64.3	18.2	19.0	-15.3%	1.5%	
Consumable supplies	13.3	74.0%	0.2%	3.3	3.2	3.3	-37.1%	0.3%	
Consumables: Stationery, printing and office supplies	21.3	-3.0%	0.6%	15.5	13.4	12.3	-16.8%	0.7%	
Operating leases	203.5	23.2%	9.7%	149.3	119.3	131.1	-13.6%	6.6%	
Rental and hiring	0.2	-	0.0%	0.0	0.0	0.0	-48.2%	0.0%	
Property payments	41.9	-11.0%	3.2%	48.2	52.8	53.7	8.6%	2.2%	
Travel and subsistence	107.3	-0.5%	4.7%	240.6	73.5	69.6	-13.4%	5.4%	
Training and development	11.2	-14.0%	0.4%	12.8	13.6	14.4	8.7%	0.6%	
Operating payments	23.2	15.6%	0.9%	30.2	14.4	15.1	-13.4%	0.9%	
Venues and facilities	9.6	-11.1%	0.4%	12.2	5.4	5.5	-17.1%	0.4%	
<b>Transfers and subsidies</b>	<b>13.9</b>	<b>-3.1%</b>	<b>0.7%</b>	<b>16.6</b>	<b>12.8</b>	<b>13.5</b>	<b>-1.1%</b>	<b>0.6%</b>	
Higher education institutions	8.3	-0.2%	0.3%	8.2	8.7	9.2	3.3%	0.4%	
Non-profit institutions	0.4	-28.2%	0.0%	0.3	0.3	0.3	-8.4%	0.0%	
Households	5.2	0.4%	0.4%	8.1	3.7	4.0	-8.5%	0.2%	
<b>Payments for capital assets</b>	<b>297.5</b>	<b>97.2%</b>	<b>9.9%</b>	<b>231.1</b>	<b>278.3</b>	<b>293.8</b>	<b>-0.4%</b>	<b>12.1%</b>	
Buildings and other fixed structures	241.1	-	7.1%	181.4	229.6	242.2	0.2%	9.8%	
Machinery and equipment	49.2	36.0%	2.5%	47.1	45.9	48.6	-0.5%	2.1%	
Software and other intangible assets	7.2	-28.0%	0.3%	2.7	2.8	3.0	-25.2%	0.2%	
<b>Total</b>	<b>2 260.1</b>	<b>8.7%</b>	<b>100.0%</b>	<b>2 489.1</b>	<b>2 168.3</b>	<b>2 200.4</b>	<b>-0.9%</b>	<b>100.0%</b>	

## Personnel information

**Table 12.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup> prior to Cabinet approved reduction, effective from 2017/18<sup>2</sup>; budget reductions and aggregate baseline total**

Programmes		Number and cost <sup>3</sup> of personnel posts filled / planned for on funded establishment															Number				
Number of posts estimated for 31 March 2016																	Average growth rate (%)	Salary level/Total: Average (%)			
Number of funded posts	Number of posts additional to the establishment	Actual 2014/15			Revised estimate 2015/16			Medium-term expenditure estimate									2015/16 - 2018/19				
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	2016/17			2017/18			2018/19							
<b>Statistics South Africa</b>		<b>3 572</b>			<b>3 189</b>	<b>1 184.6</b>	<b>0.4</b>	<b>4 136</b>	<b>1 270.8</b>	<b>0.3</b>	<b>14 586</b>	<b>1 470.7</b>	<b>0.1</b>	<b>3 792</b>	<b>1 474.8</b>	<b>0.4</b>	<b>3 572</b>	<b>1 538.0</b>	<b>0.4</b>	<b>-4.8%</b>	<b>100.0%</b>
Salary level																					
1 – 6	1 531	–	1 414	276.4	0.2	1 532	296.1	0.2	1 531	305.6	0.2	1 531	324.6	0.2	1 531	343.8	0.2			-0.0%	23.5%
7 – 10	1 297	–	1 151	401.5	0.3	1 295	426.4	0.3	1 297	466.7	0.4	1 297	495.3	0.4	1 297	523.7	0.4			0.1%	19.9%
11 – 12	479	–	393	280.2	0.7	480	298.1	0.6	479	324.8	0.7	479	344.8	0.7	479	364.8	0.8			-0.1%	7.3%
13 – 16	265	–	231	226.5	1.0	265	242.6	0.9	265	272.2	1.0	265	288.9	1.1	265	305.7	1.2			–	4.1%
Other	–	–	–	–	–	564	7.7	0.0	11 014	101.3	0.0	220	21.1	0.1	–	–	–			(100.0%)	45.2%
<b>Programme</b>	<b>3 572</b>	<b>–</b>	<b>3 189</b>	<b>1 184.6</b>	<b>0.4</b>	<b>4 136</b>	<b>1 270.8</b>	<b>0.3</b>	<b>14 586</b>	<b>1 470.7</b>	<b>0.1</b>	<b>3 792</b>	<b>1 474.8</b>	<b>0.4</b>	<b>3 572</b>	<b>1 538.0</b>	<b>0.4</b>	<b>-4.8%</b>	<b>100.0%</b>		
Programme 1	686	–	559	211.6	0.4	686	229.5	0.3	686	266.0	0.4	686	280.9	0.4	686	295.1	0.4			–	10.5%
Programme 2	588	–	537	177.4	0.3	588	192.7	0.3	588	199.6	0.3	588	212.2	0.4	588	224.5	0.4			–	9.0%
Programme 3	212	–	192	106.3	0.6	212	109.8	0.5	212	103.4	0.5	212	109.9	0.5	212	116.3	0.5			–	3.3%
Programme 4	124	–	104	51.3	0.5	124	54.1	0.4	124	65.4	0.5	124	69.5	0.6	124	73.5	0.6			–	1.9%
Programme 5	256	–	208	102.4	0.5	256	115.5	0.5	256	136.5	0.5	256	145.1	0.6	256	153.5	0.6			–	3.9%
Programme 6	1 350	–	1 254	403.8	0.3	1 350	433.7	0.3	1 350	466.1	0.3	1 350	495.4	0.4	1 350	524.1	0.4			–	20.7%
Programme 7	356	–	335	131.7	0.4	356	135.6	0.1	11 370	233.7	0.0	576	161.9	0.3	356	150.9	0.4			-27.1%	50.7%
<b>Reduction</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>3 572</b>	<b>–</b>	<b>3 189</b>	<b>1 184.6</b>	<b>0.4</b>	<b>4 136</b>	<b>1 270.8</b>	<b>0.3</b>	<b>14 586</b>	<b>1 470.7</b>	<b>0.1</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

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

2. The department's compensation of employees budget has been reduced by R271.7 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. 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 (%)
	2012/13	2013/14	2014/15	2015/16	2015/16	2012/13 - 2015/16		2016/17	2017/18	2018/19	2015/16 - 2018/19	
<b>Departmental receipts</b>	<b>2 683</b>	<b>1 414</b>	<b>5 003</b>	<b>2 924</b>	<b>3 317</b>	<b>7.3%</b>	<b>100.0%</b>	<b>1 428</b>	<b>1 417</b>	<b>1 462</b>	<b>-23.9%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>1 012</b>	<b>907</b>	<b>916</b>	<b>948</b>	<b>962</b>	<b>-1.7%</b>	<b>30.6%</b>	<b>769</b>	<b>814</b>	<b>854</b>	<b>-3.9%</b>	<b>44.6%</b>
Sales by market establishments	444	276	275	275	275	-14.8%	10.2%	48	48	48	-44.1%	5.5%
of which:												
Parking	444	276	275	275	275	-14.8%	10.2%	48	48	48	-44.1%	5.5%
Other sales	568	631	641	673	687	6.5%	20.4%	721	766	806	5.5%	39.1%
of which:												
Replacement of security cards	7	8	7	8	7	–	0.2%	1	1	1	-47.7%	0.1%
Commission on insurance	464	525	576	580	610	9.5%	17.5%	650	690	730	6.2%	35.2%
Departmental publications	97	98	58	85	70	-10.3%	2.6%	70	75	75	2.3%	3.8%



**Table 12.5 Departmental receipts by economic classification**

Departmental receipts	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt item/ Total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt item/ Total: Average (%)
	2012/13	2013/14	2014/15					2015/16	2016/17	2017/18		
R thousand												
Sales of scrap, waste, arms and other used current goods	31	56	20	85	85	40.0%	1.5%	85	25	25	-33.5%	2.9%
of which:												
Sale of waste paper	31	56	20	85	85	40.0%	1.5%	85	25	25	-33.5%	2.9%
Interest, dividends and rent on land	408	76	94	80	70	-44.4%	5.2%	74	78	83	5.8%	4.0%
Interest	408	76	94	80	70	-44.4%	5.2%	74	78	83	5.8%	4.0%
Sales of capital assets	-	-	10	-	-	-	0.1%	-	-	-	-	-
Transactions in financial assets and liabilities	1 232	375	3 963	1 811	2 200	21.3%	62.6%	500	500	500	-39.0%	48.5%
<b>Total</b>	<b>2 683</b>	<b>1 414</b>	<b>5 003</b>	<b>2 924</b>	<b>3 317</b>	<b>7.3%</b>	<b>100.0%</b>	<b>1 428</b>	<b>1 417</b>	<b>1 462</b>	<b>-23.9%</b>	<b>100.0%</b>

## 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 (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand					2012/13 - 2015/16				2015/16 - 2018/19		
Departmental Management	26 746	27 205	28 123	40 222	14.6%	4.5%	36 199	37 413	36 556	-3.1%	5.0%
Corporate Services	201 356	175 968	172 229	198 991	-0.4%	27.6%	200 414	189 316	188 630	-1.8%	25.9%
Financial Administration	61 071	61 951	66 555	85 063	11.7%	10.1%	83 072	79 738	80 739	-1.7%	10.9%
Internal Audit	8 794	9 671	9 587	11 910	10.6%	1.5%	13 178	12 566	12 607	1.9%	1.7%
National Statistics System	18 612	21 555	22 164	28 211	14.9%	3.3%	32 261	29 533	28 721	0.6%	4.0%
Office Accommodation	144 817	257 823	542 162	489 436	50.1%	52.9%	344 043	360 929	383 872	-7.8%	52.5%
<b>Total</b>	<b>461 396</b>	<b>554 173</b>	<b>840 820</b>	<b>853 833</b>	<b>22.8%</b>	<b>100.0%</b>	<b>709 167</b>	<b>709 495</b>	<b>731 125</b>	<b>-5.0%</b>	<b>100.0%</b>
Change to 2015				62 571			3 938	(34 554)	(56 082)		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>437 256</b>	<b>543 345</b>	<b>505 281</b>	<b>525 684</b>	<b>6.3%</b>	<b>74.2%</b>	<b>506 743</b>	<b>457 609</b>	<b>465 300</b>	<b>-4.0%</b>	<b>65.1%</b>
Compensation of employees	196 574	197 776	211 594	239 414	6.8%	31.2%	266 026	240 957	234 237	-0.7%	32.6%
Goods and services	240 682	345 569	293 682	286 270	6.0%	43.0%	240 717	216 652	231 063	-6.9%	32.5%
of which:											
Administrative fees	515	441	1 231	630	6.9%	0.1%	1 238	1 310	1 386	30.1%	0.2%
Advertising	2 732	3 431	2 763	2 982	3.0%	0.4%	1 775	1 879	1 987	-12.7%	0.3%
Minor assets	628	529	160	2 565	59.8%	0.1%	644	738	838	-31.1%	0.2%
Audit costs: External	6 478	6 294	5 895	7 940	7.0%	1.0%	6 573	6 955	7 358	-2.5%	1.0%
Bursaries: Employees	3 653	2 313	2 958	767	-40.6%	0.4%	803	849	899	5.4%	0.1%
Catering: Departmental activities	786	1 528	1 238	3 920	70.9%	0.3%	1 769	1 873	1 982	-20.3%	0.3%
Communication	4 260	4 798	3 309	6 578	15.6%	0.7%	4 196	4 438	4 694	-10.6%	0.7%
Computer services	2 978	2 136	1 993	3 921	9.6%	0.4%	2 508	2 652	2 807	-10.5%	0.4%
Consultants: Business and advisory services	5 410	10 583	1 365	12 246	31.3%	1.1%	11 080	11 722	12 403	0.4%	1.6%
Infrastructure and planning services	427	–	367	89	-40.7%	–	3 723	–	–	-100.0%	0.1%
Legal services	696	2 215	1 734	1 604	32.1%	0.2%	2 600	2 751	2 910	22.0%	0.3%
Contractors	4 908	3 789	5 914	6 363	9.0%	0.8%	3 941	4 137	4 344	-11.9%	0.6%
Agency and support/outourced services	101	246	53	29	-34.0%	–	–	–	–	-100.0%	–
Entertainment	145	51	30	153	1.8%	–	62	65	69	-23.3%	–
Fleet services (including government motor transport)	4 455	2 541	3 217	3 481	-7.9%	0.5%	3 064	3 241	3 429	-0.5%	0.4%
Consumable supplies	634	389	822	1 660	37.8%	0.1%	667	701	734	-23.8%	0.1%
Consumables: Stationery, printing and office supplies	1 897	2 216	2 869	7 088	55.2%	0.5%	4 106	4 312	4 527	-13.9%	0.7%
Operating leases	113 376	203 305	158 120	140 780	7.5%	22.7%	115 242	83 214	92 916	-12.9%	14.4%
Rental and hiring	–	–	9	–	–	–	10	11	12	–	–
Property payments	46 747	70 301	66 320	39 718	-5.3%	8.2%	48 089	52 742	53 626	10.5%	6.5%
Travel and subsistence	26 706	20 769	22 898	30 131	4.1%	3.7%	18 461	22 309	22 764	-8.9%	3.1%
Training and development	6 822	4 145	6 609	5 295	-8.1%	0.8%	5 355	5 664	5 992	4.2%	0.7%
Operating payments	1 460	2 540	3 094	3 223	30.2%	0.4%	2 720	2 870	3 045	-1.9%	0.4%
Venues and facilities	4 868	1 009	714	5 107	1.6%	0.4%	2 091	2 212	2 341	-22.9%	0.4%
Interest and rent on land	–	–	5	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>13 840</b>	<b>4 490</b>	<b>10 540</b>	<b>14 720</b>	<b>2.1%</b>	<b>1.6%</b>	<b>11 105</b>	<b>11 750</b>	<b>12 431</b>	<b>-5.5%</b>	<b>1.7%</b>
Departmental agencies and accounts	–	3	12	5	–	–	14	14	15	44.2%	–
Higher education institutions	8 000	1 500	7 500	8 210	0.9%	0.9%	8 191	8 666	9 169	3.8%	1.1%
Non-profit institutions	95	100	110	238	35.8%	–	123	130	137	-16.8%	–
Households	5 745	2 887	2 918	6 267	2.9%	0.7%	2 777	2 940	3 110	-20.8%	0.5%
<b>Payments for capital assets</b>	<b>9 602</b>	<b>6 338</b>	<b>324 999</b>	<b>313 429</b>	<b>219.6%</b>	<b>24.1%</b>	<b>191 319</b>	<b>240 136</b>	<b>253 394</b>	<b>-6.8%</b>	<b>33.2%</b>
Buildings and other fixed structures	–	–	318 030	304 271	–	23.0%	181 354	229 594	242 221	-7.3%	31.9%
Machinery and equipment	9 500	6 338	6 969	9 158	-1.2%	1.2%	9 965	10 542	11 173	6.9%	1.4%
Software and other intangible assets	102	–	–	–	-100.0%	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>698</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>461 396</b>	<b>554 173</b>	<b>840 820</b>	<b>853 833</b>	<b>22.8%</b>	<b>100.0%</b>	<b>709 167</b>	<b>709 495</b>	<b>731 125</b>	<b>-5.0%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>26.2%</b>	<b>32.1%</b>	<b>39.0%</b>	<b>36.8%</b>	<b>–</b>	<b>–</b>	<b>28.5%</b>	<b>32.7%</b>	<b>33.2%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>5 636</b>	<b>2 582</b>	<b>2 466</b>	<b>6 212</b>	<b>3.3%</b>	<b>0.6%</b>	<b>2 777</b>	<b>2 940</b>	<b>3 110</b>	<b>-20.6%</b>	<b>0.5%</b>
Employee social benefits	372	471	–	–	-100.0%	–	–	–	–	–	–
Bursaries for non-employees	5 264	2 111	2 466	6 212	5.7%	0.6%	2 777	2 940	3 110	-20.6%	0.5%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>–</b>	<b>3</b>	<b>12</b>	<b>5</b>	<b>–</b>	<b>–</b>	<b>14</b>	<b>14</b>	<b>15</b>	<b>44.2%</b>	<b>–</b>
Communication	–	3	12	5	–	–	14	14	15	44.2%	–
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>109</b>	<b>305</b>	<b>452</b>	<b>55</b>	<b>-20.4%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
Employee social benefits	109	305	452	55	-20.4%	–	–	–	–	-100.0%	–
<b>Non-profit institutions</b>											
<b>Current</b>	<b>95</b>	<b>100</b>	<b>110</b>	<b>238</b>	<b>35.8%</b>	<b>–</b>	<b>123</b>	<b>130</b>	<b>137</b>	<b>-16.8%</b>	<b>–</b>
South African Statistical Association	95	100	110	238	35.8%	–	123	130	137	-16.8%	–

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

Details of transfers and subsidies		Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
		2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand												
<b>Higher education institutions</b>												
<b>Current</b>		8 000	1 500	7 500	8 210	0.9%	0.9%	8 191	8 666	9 169	3.8%	1.1%
University of KwaZulu-Natal		500	500	–	–	-100.0%	–	–	–	–	–	–
Stellenbosch University		6 000	–	6 000	6 710	3.8%	0.7%	6 691	7 166	7 582	4.2%	0.9%
University of the Witwatersrand		500	–	500	500	–	0.1%	500	500	529	1.9%	0.1%
University of Cape Town		1 000	1 000	1 000	1 000	–	0.1%	1 000	1 000	1 058	1.9%	0.1%

## Personnel information

**Table 12.7 Administration personnel numbers and cost by salary level<sup>1</sup> prior to Cabinet approved reduction, effective from 2017/18<sup>2</sup>; budget reductions and aggregate baseline total**

Number of posts estimated for 31 March 2016		Number and cost <sup>3</sup> of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/Total: Average (%)				
		2014/15		Unit	2015/16		Unit	2016/17		Unit	2017/18		Unit			2018/19		Unit	
		Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost	2015/16 - 2018/19		
<b>Administration</b>																			
<b>Salary level</b>																			
	686	–	559	211.6	0.4	686	229.5	0.3	686	266.0	0.4	686	280.9	0.4	686	295.1	0.4	–	100.0%
1 – 6	230	–	187	29.9	0.2	230	32.2	0.1	230	35.1	0.2	230	37.0	0.2	230	38.9	0.2	–	33.5%
7 – 10	309	–	261	86.9	0.3	309	94.0	0.3	309	110.3	0.4	309	116.4	0.4	309	122.3	0.4	–	45.0%
11 – 12	84	–	60	45.4	0.8	84	47.2	0.6	84	55.5	0.7	84	58.6	0.7	84	61.6	0.7	–	12.2%
13 – 16	63	–	51	49.4	1.0	63	56.1	0.9	63	65.2	1.0	63	68.8	1.1	63	72.3	1.1	–	9.2%
<b>Reduction</b>		–	–	–	–	–	–	–	–	–	–	–	(39.9)	–	–	(60.9)	–	–	–
<b>Total</b>		686	–	559	211.6	0.4	686	229.5	0.3	686	266.0	0.4	–	241.0	–	–	234.2	–	–

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

2. This programme's compensation of employees budget has been reduced by R100.8 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. 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 through the application of internationally recognised standards and practices over the medium term.

### 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 2015/16	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2012/13	2013/14	2014/15		2012/13	2015/16	2016/17	2017/18	2018/19	2015/16	2018/19
R thousand											
Programme Management for Economic Statistics	2 587	2 589	2 806	5 492	28.5%	1.7%	5 947	6 309	6 664	6.7%	2.7%
Short Term Indicators	26 817	25 698	26 410	30 062	3.9%	13.9%	32 462	32 251	33 259	3.4%	14.1%
Structural Industry Statistics	32 528	34 301	33 123	39 765	6.9%	17.8%	41 238	42 221	43 680	3.2%	18.4%
Price Statistics	60 996	62 328	62 668	67 900	3.6%	32.4%	69 843	71 510	73 916	2.9%	31.2%
Private Sector Finance Statistics	24 694	24 735	27 730	28 514	4.9%	13.5%	30 074	31 120	32 348	4.3%	13.5%
Government Finance Statistics	13 029	15 755	15 875	16 669	8.6%	7.8%	17 043	17 325	17 983	2.6%	7.6%
National Accounts	8 765	9 693	10 183	11 961	10.9%	5.2%	20 296	20 471	21 160	20.9%	8.1%
Economic Analysis	12 821	12 123	18 665	15 505	6.5%	7.6%	7 835	8 000	8 299	-18.8%	4.4%
<b>Total</b>	<b>182 237</b>	<b>187 222</b>	<b>197 460</b>	<b>215 868</b>	<b>5.8%</b>	<b>100.0%</b>	<b>224 738</b>	<b>229 207</b>	<b>237 309</b>	<b>3.2%</b>	<b>100.0%</b>
Change to 2015				1 423			(1 756)	(10 881)	(16 703)		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>180 786</b>	<b>186 062</b>	<b>196 066</b>	<b>214 433</b>	<b>5.9%</b>	<b>99.3%</b>	<b>223 530</b>	<b>227 929</b>	<b>235 955</b>	<b>3.2%</b>	<b>99.4%</b>
Compensation of employees	160 961	166 797	177 390	188 360	5.4%	88.6%	199 575	201 656	208 443	3.4%	88.0%
Goods and services	19 825	19 265	18 676	26 073	9.6%	10.7%	23 955	26 273	27 512	1.8%	11.4%
of which:											
Administrative fees	–	–	18	–	–	–	21	22	24	–	–
Advertising	89	31	–	45	-20.3%	–	–	–	–	-100.0%	–
Minor assets	119	108	15	159	10.1%	0.1%	36	39	40	-36.9%	–
Bursaries: Employees	–	–	–	799	–	0.1%	1 855	1 962	2 076	37.5%	0.7%
Catering: Departmental activities	75	42	23	77	0.9%	–	104	111	116	14.6%	–
Communication	4 207	4 082	3 241	4 299	0.7%	2.0%	4 328	4 580	4 846	4.1%	2.0%
Computer services	–	–	10	7	–	–	11	12	13	22.9%	–
Consultants: Business and advisory services	7 066	6 628	8 291	6 897	-0.8%	3.7%	8 050	8 517	9 011	9.3%	3.6%
Contractors	96	55	98	282	43.2%	0.1%	123	130	138	-21.2%	0.1%
Agency and support/outourced services	–	92	98	–	–	–	109	115	122	–	–
Entertainment	2	2	–	9	65.1%	–	6	6	6	-12.6%	–
Fleet services (including government motor transport)	–	4	5	5	–	–	–	–	–	-100.0%	–
Consumable supplies	54	83	70	184	50.5%	–	108	114	119	-13.5%	0.1%
Consumables: Stationery, printing and office supplies	1 615	1 806	1 541	2 385	13.9%	0.9%	1 683	1 765	1 855	-8.0%	0.8%
Property payments	21	–	–	–	-100.0%	–	–	–	–	–	–
Travel and subsistence	5 733	4 876	4 781	8 651	14.7%	3.1%	6 204	7 505	7 671	-3.9%	3.3%
Training and development	–	–	14	1 339	–	0.2%	588	622	658	-21.1%	0.4%
Operating payments	671	1 194	442	904	10.4%	0.4%	697	739	781	-4.8%	0.3%
Venues and facilities	77	262	29	31	-26.2%	0.1%	32	34	36	5.1%	–
<b>Transfers and subsidies</b>	<b>229</b>	<b>226</b>	<b>150</b>	<b>38</b>	<b>-45.0%</b>	<b>0.1%</b>	<b>26</b>	<b>28</b>	<b>29</b>	<b>-8.6%</b>	<b>–</b>
Departmental agencies and accounts	–	–	–	1	–	–	1	1	1	–	–
Households	229	226	150	37	-45.5%	0.1%	25	27	28	-8.9%	–
<b>Payments for capital assets</b>	<b>1 213</b>	<b>934</b>	<b>1 244</b>	<b>1 397</b>	<b>4.8%</b>	<b>0.6%</b>	<b>1 182</b>	<b>1 250</b>	<b>1 325</b>	<b>-1.7%</b>	<b>0.6%</b>
Machinery and equipment	1 213	934	1 244	1 397	4.8%	0.6%	1 182	1 250	1 325	-1.7%	0.6%
<b>Payments for financial assets</b>	<b>9</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>182 237</b>	<b>187 222</b>	<b>197 460</b>	<b>215 868</b>	<b>5.8%</b>	<b>100.0%</b>	<b>224 738</b>	<b>229 207</b>	<b>237 309</b>	<b>3.2%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>10.3%</b>	<b>10.8%</b>	<b>9.2%</b>	<b>9.3%</b>	<b>–</b>	<b>–</b>	<b>9.0%</b>	<b>10.6%</b>	<b>10.8%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Other transfers to households</b>											
Current	7	–	–	–	-100.0%	–	–	–	–	–	–
Other transfers to households	7	–	–	–	-100.0%	–	–	–	–	–	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
Current	–	–	–	1	–	–	1	1	1	–	–
Communication	–	–	–	1	–	–	1	1	1	–	–
<b>Households</b>											
<b>Social benefits</b>											
Current	222	226	150	37	-45.0%	0.1%	25	27	28	-8.9%	–
Employee social benefits	222	226	150	37	-45.0%	0.1%	25	27	28	-8.9%	–

## Personnel information

**Table 12.9 Economic Statistics personnel numbers and cost by salary level<sup>1</sup> prior to Cabinet approved reduction, effective from 2017/18<sup>2</sup>; budget reductions and aggregate baseline total**

Number of posts estimated for 31 March 2016		Number and cost <sup>3</sup> of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2014/15		2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19							
Economic Statistics		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	588	-	537	177.4	0.3	588	192.7	0.3	588	199.6	0.3	588	212.2	0.4	588	224.5	0.4	-	100.0%
1 – 6	282	-	267	51.3	0.2	282	58.7	0.2	282	60.9	0.2	282	64.8	0.2	282	68.6	0.2	-	48.0%
7 – 10	218	-	194	65.3	0.3	218	69.6	0.3	218	70.7	0.3	218	75.2	0.3	218	79.6	0.4	-	37.1%
11 – 12	56	-	47	31.8	0.7	56	33.9	0.6	56	35.9	0.6	56	38.1	0.7	56	40.3	0.7	-	9.5%
13 – 16	32	-	29	29.0	1.0	32	30.6	1.0	32	32.0	1.0	32	34.1	1.1	32	36.0	1.1	-	5.4%
Reduction	-	-	-	-	-	-	-	-	-	-	-	-	(10.5)	-	-	(16.0)	-	-	-
Total	588	-	537	177.4	0.3	588	192.7	0.3	588	199.6	0.3	-	201.7	-	-	208.4	-	-	-

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

2. This programme's compensation of employees budget has been reduced by R26.5 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. 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 through the application of internationally recognised standards and practices over the medium term.

### 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 2015/16	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2012/13	2013/14	2014/15		2012/13	2015/16	2016/17	2017/18	2018/19	2015/16	2018/19
R thousand											
<b>Programme Management for Population and Social Statistics</b>	4 519	5 576	4 031	5 561	7.2%	3.9%	5 234	5 522	5 838	1.6%	4.2%
Population Statistics	10 821	8 920	6 060	8 090	-9.2%	6.7%	8 530	8 269	8 375	1.2%	6.2%
Health and Vital Statistics	11 626	9 153	10 804	11 732	0.3%	8.6%	12 115	13 047	13 561	4.9%	9.5%
Social Statistics	12 371	12 900	10 510	16 503	10.1%	10.4%	14 954	15 892	16 329	-0.4%	12.0%
Demographic Analysis	4 094	6 037	11 592	15 023	54.2%	7.3%	15 975	16 525	17 325	4.9%	12.2%
Labour Statistics	30 613	33 321	35 910	37 289	6.8%	27.2%	42 071	42 471	44 051	5.7%	31.2%
Poverty and Inequality Statistics	28 209	26 195	75 819	50 684	21.6%	35.9%	28 103	26 551	26 830	-19.1%	24.8%
<b>Total</b>	<b>102 253</b>	<b>102 102</b>	<b>154 726</b>	<b>144 882</b>	<b>12.3%</b>	<b>100.0%</b>	<b>126 982</b>	<b>128 277</b>	<b>132 309</b>	<b>-3.0%</b>	<b>100.0%</b>
Change to 2015 Budget estimate				11 207			(3 592)	(9 864)	(13 844)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>93 944</b>	<b>99 413</b>	<b>153 342</b>	<b>143 382</b>	<b>15.1%</b>	<b>97.2%</b>	<b>125 187</b>	<b>126 389</b>	<b>130 321</b>	<b>-3.1%</b>	<b>98.7%</b>
Compensation of employees	66 753	76 949	106 342	106 826	17.0%	70.8%	103 398	103 303	106 199	-0.2%	78.8%
Goods and services	27 191	22 464	47 000	36 556	10.4%	26.4%	21 789	23 086	24 122	-12.9%	19.8%
of which:											
Administrative fees	15	–	–	35	32.6%	–	63	67	70	26.0%	–
Advertising	163	85	204	128	-7.7%	0.1%	200	212	224	20.5%	0.1%
Minor assets	113	25	397	430	56.1%	0.2%	175	186	196	-23.0%	0.2%
Bursaries: Employees	–	–	–	394	–	0.1%	415	439	465	5.7%	0.3%
Catering: Departmental activities	216	155	1 865	373	20.0%	0.5%	213	226	238	-13.9%	0.2%
Communication	1 757	1 284	678	3 226	22.5%	1.4%	885	935	988	-32.6%	1.1%
Computer services	892	–	360	65	-58.2%	0.3%	–	–	–	-100.0%	–
Consultants: Business and advisory services	2 607	2 773	1 799	3 545	10.8%	2.1%	2 668	2 823	2 988	-5.5%	2.3%
Contractors	160	36	90	106	-12.8%	0.1%	27	29	30	-34.3%	–
Agency and support/outsourced services	431	7	8	387	-3.5%	0.2%	781	826	874	31.2%	0.5%
Entertainment	1	–	–	7	91.3%	–	2	2	2	-34.1%	–
Fleet services (including government motor transport)	–	–	4 149	2 206	–	1.3%	9	9	10	-83.4%	0.4%
Consumable supplies	54	72	242	151	40.9%	0.1%	199	210	220	13.4%	0.1%
Consumables: Stationery, printing and office supplies	1 121	879	1 636	1 513	10.5%	1.0%	1 156	1 216	1 276	-5.5%	1.0%
Operating leases	–	6 345	–	–	–	1.3%	–	–	–	–	–
Property payments	–	54	–	–	–	–	–	–	–	–	–
Travel and subsistence	14 489	2 727	24 100	16 982	5.4%	11.6%	6 837	8 275	8 472	-20.7%	7.6%
Training and development	125	117	610	489	57.6%	0.3%	1 152	1 222	1 293	38.3%	0.8%
Operating payments	3 930	7 651	6 265	5 245	10.1%	4.6%	4 773	5 049	5 341	0.6%	3.8%
Venues and facilities	1 117	254	4 597	1 274	4.5%	1.4%	2 234	1 360	1 435	4.0%	1.2%
<b>Transfers and subsidies</b>	<b>312</b>	<b>162</b>	<b>212</b>	<b>202</b>	<b>-13.5%</b>	<b>0.2%</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>-0.3%</b>	<b>0.2%</b>
Non-profit institutions	–	100	200	200	–	0.1%	200	200	200	–	0.2%
Households	312	62	12	2	-81.4%	0.1%	–	–	–	-100.0%	–
<b>Payments for capital assets</b>	<b>924</b>	<b>656</b>	<b>1 172</b>	<b>1 298</b>	<b>12.0%</b>	<b>0.8%</b>	<b>1 595</b>	<b>1 688</b>	<b>1 788</b>	<b>11.3%</b>	<b>1.2%</b>
Machinery and equipment	924	656	1 172	1 200	9.1%	0.8%	1 495	1 582	1 676	11.8%	1.1%
Software and other intangible assets	–	–	–	98	–	–	100	106	112	4.6%	0.1%
<b>Payments for financial assets</b>	<b>7 073</b>	<b>1 871</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>1.8%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>102 253</b>	<b>102 102</b>	<b>154 726</b>	<b>144 882</b>	<b>12.3%</b>	<b>100.0%</b>	<b>126 982</b>	<b>128 277</b>	<b>132 309</b>	<b>-3.0%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	5.8%	5.9%	7.2%	6.2%	–	–	5.1%	5.9%	6.0%	–	–
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>18</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Claims against the state	18	–	–	–	-100.0%	–	–	–	–	–	–
<b>Social benefits</b>											
<b>Current</b>	<b>294</b>	<b>62</b>	<b>12</b>	<b>2</b>	<b>-81.1%</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
Employee social benefits	294	62	12	2	-81.1%	0.1%	–	–	–	-100.0%	–
<b>Non-profit institutions</b>											
<b>Current</b>	<b>–</b>	<b>100</b>	<b>200</b>	<b>200</b>	<b>–</b>	<b>0.1%</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>–</b>	<b>0.2%</b>
South African Statistical Association	–	100	–	–	–	–	–	–	–	–	–
Population Association of Southern Africa	–	–	200	200	–	0.1%	200	200	200	–	0.2%

## Personnel information

**Table 12.11 Population and Social Statistics personnel numbers and cost by salary level<sup>1</sup> prior to Cabinet approved reduction, effective from 2017/18<sup>2</sup>; budget reductions and aggregate baseline total**

Number of posts estimated for 31 March 2016		Number and cost <sup>3</sup> of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)	
		2014/15			2015/16			2016/17			2017/18			2018/19					
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
<b>Population and Social Statistics</b>																			
<b>Salary level</b>	<b>212</b>	<b>-</b>	<b>192</b>	<b>106.3</b>	<b>0.6</b>	<b>212</b>	<b>109.8</b>	<b>0.5</b>	<b>212</b>	<b>103.4</b>	<b>0.5</b>	<b>212</b>	<b>109.9</b>	<b>0.5</b>	<b>212</b>	<b>116.3</b>	<b>0.5</b>	<b>-</b>	<b>100.0%</b>
1 – 6	61	-	57	16.3	0.3	61	19.5	0.3	61	13.6	0.2	61	14.5	0.2	61	15.3	0.3	-	28.8%
7 – 10	71	-	63	24.9	0.4	71	24.7	0.3	71	23.8	0.3	71	25.3	0.4	71	26.7	0.4	-	33.5%
11 – 12	42	-	40	28.1	0.7	42	28.2	0.7	42	27.1	0.6	42	28.8	0.7	42	30.4	0.7	-	19.8%
13 – 16	38	-	32	37.0	1.2	38	37.3	1.0	38	38.9	1.0	38	41.4	1.1	38	43.8	1.2	-	17.9%
<b>Reduction</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(6.6)</b>	<b>-</b>	<b>-</b>	<b>(10.1)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>212</b>	<b>-</b>	<b>192</b>	<b>106.3</b>	<b>0.6</b>	<b>212</b>	<b>109.8</b>	<b>0.5</b>	<b>212</b>	<b>103.4</b>	<b>0.5</b>	<b>-</b>	<b>103.3</b>	<b>-</b>	<b>-</b>	<b>106.2</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

2. This programme's compensation of employees budget has been reduced by R16.7 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. 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 2015/16	Average growth rate (%) 2012/13 - 2015/16	Expenditure/Total: Average (%) 2012/13 - 2015/16	Medium-term expenditure estimate			Average growth rate (%) 2015/16 - 2018/19	Expenditure/Total: Average (%) 2015/16 - 2018/19
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19		
R thousand											
Programme Management for Methodology, Standards and Research	4 362	3 140	968	4 205	-1.2%	5.7%	4 339	4 183	4 211	-	6.3%
Policy Research and Analysis	3 485	4 579	5 054	5 728	18.0%	8.5%	5 787	6 416	6 767	5.7%	9.2%
Methodology and Evaluation	11 932	11 995	12 539	16 200	10.7%	23.9%	18 367	16 943	16 696	1.0%	25.4%
Survey Standards	2 071	2 774	4 723	6 666	47.6%	7.4%	7 501	6 179	5 672	-5.2%	9.7%
Business Register	26 621	28 714	33 196	31 788	6.1%	54.5%	33 609	33 267	34 196	2.5%	49.4%
<b>Total</b>	<b>48 471</b>	<b>51 202</b>	<b>56 480</b>	<b>64 587</b>	<b>10.0%</b>	<b>100.0%</b>	<b>69 603</b>	<b>66 988</b>	<b>67 542</b>	<b>1.5%</b>	<b>100.0%</b>
Change to 2015 Budget estimate				(1 699)			(329)	(7 221)	(10 971)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>47 676</b>	<b>50 880</b>	<b>52 668</b>	<b>63 776</b>	<b>10.2%</b>	<b>97.4%</b>	<b>68 805</b>	<b>66 498</b>	<b>67 023</b>	<b>1.7%</b>	<b>99.0%</b>
Compensation of employees	45 762	49 053	51 334	59 697	9.3%	93.3%	65 388	62 508	62 860	1.7%	93.2%
Goods and services	1 914	1 827	1 334	4 079	28.7%	4.1%	3 417	3 990	4 163	0.7%	5.8%
of which:											
Administrative fees	72	-	-	26	-28.8%	-	50	53	56	29.1%	0.1%
Minor assets	9	53	7	183	172.9%	0.1%	26	28	29	-45.9%	0.1%
Bursaries: Employees	-	-	-	166	-	0.1%	175	185	196	5.7%	0.3%
Catering: Departmental activities	12	13	1	38	46.8%	-	45	48	50	9.6%	0.1%
Communication	146	694	518	684	67.3%	0.9%	845	895	947	11.5%	1.3%
Computer services	502	-	-	-	-100.0%	0.2%	-	-	-	-	-
Consultants: Business and advisory services	239	274	-	345	13.0%	0.4%	445	471	496	12.9%	0.7%
Contractors	11	9	9	69	84.4%	-	15	16	17	-37.3%	-
Entertainment	3	-	-	14	67.1%	-	12	12	13	-2.4%	-
Consumable supplies	14	41	24	94	88.7%	0.1%	38	41	47	-20.6%	0.1%
Consumables: Stationery, printing and office supplies	313	281	294	568	22.0%	0.7%	374	392	411	-10.2%	0.6%
Travel and subsistence	519	459	459	1 473	41.6%	1.3%	1 007	1 443	1 471	-	2.0%
Training and development	-	-	11	283	-	0.1%	299	316	335	5.8%	0.5%
Operating payments	73	3	11	136	23.0%	0.1%	86	90	95	-11.3%	0.2%
Venues and facilities	1	-	-	-	-100.0%	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>69</b>	<b>73</b>	<b>62</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>385</b>	<b>52</b>	<b>55</b>	<b>-</b>	<b>0.2%</b>
Households	69	73	62	-	-100.0%	0.1%	385	52	55	-	0.2%
<b>Payments for capital assets</b>	<b>726</b>	<b>249</b>	<b>440</b>	<b>811</b>	<b>3.8%</b>	<b>1.0%</b>	<b>413</b>	<b>438</b>	<b>464</b>	<b>-17.0%</b>	<b>0.8%</b>
Machinery and equipment	726	249	440	811	3.8%	1.0%	413	438	464	-17.0%	0.8%
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>3 310</b>	<b>-</b>	<b>-</b>	<b>1.5%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>48 471</b>	<b>51 202</b>	<b>56 480</b>	<b>64 587</b>	<b>10.0%</b>	<b>100.0%</b>	<b>69 603</b>	<b>66 988</b>	<b>67 542</b>	<b>1.5%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	2.8%	3.0%	2.6%	2.8%	-	-	2.8%	3.1%	3.1%	-	-
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
Current	69	73	62	-	-100.0%	0.1%	385	52	55	-	0.2%
Employee social benefits	69	73	62	-	-100.0%	0.1%	385	52	55	-	0.2%

## Personnel information

**Table 12.13 Methodology, Standards and Research personnel numbers and cost by salary level<sup>1</sup> prior to Cabinet approved reduction, effective from 2017/18<sup>2</sup>; budget reductions and aggregate baseline total**

Number of posts estimated for 31 March 2016		Number and cost <sup>3</sup> of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2015/16 - 2018/19	Salary level/total: Average (%)				
		2014/15	Unit Cost	Unit Cost	2015/16	Unit Cost	Unit Cost	2016/17	Unit Cost	Unit Cost	2017/18	Unit Cost	Unit Cost			2018/19	Unit Cost	Unit Cost	
<b>Methodology, Standards and Research</b>																			
Salary level	124	-	104	51.3	0.5	124	54.1	0.4	124	65.4	0.5	124	69.5	0.6	124	73.5	0.6	-	100.0%
7 - 10	83	-	72	23.8	0.3	83	27.2	0.3	83	31.0	0.4	83	32.9	0.4	83	34.8	0.4	-	66.9%
11 - 12	22	-	15	11.7	0.8	22	12.0	0.5	22	14.6	0.7	22	15.5	0.7	22	16.4	0.7	-	17.7%
13 - 16	19	-	17	15.7	0.9	19	14.8	0.8	19	19.9	1.0	19	21.1	1.1	19	22.3	1.2	-	15.3%
<b>Reduction</b>	-	-	-	-	-	-	-	-	-	-	-	-	(7.0)	-	-	(10.7)	-	-	-
<b>Total</b>	<b>124</b>	<b>-</b>	<b>104</b>	<b>51.3</b>	<b>0.5</b>	<b>124</b>	<b>54.1</b>	<b>0.4</b>	<b>124</b>	<b>65.4</b>	<b>0.5</b>	<b>124</b>	<b>62.5</b>	<b>-</b>	<b>-</b>	<b>62.9</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

2. This programme's compensation of employees budget has been reduced by R17.7 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. 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 (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand					2012/13 - 2015/16		2016/17	2017/18	2018/19	2015/16 - 2018/19	
Programme Management for Statistical Support and Informatics	2 473	2 611	2 817	3 784	15.2%	1.3%	4 177	4 418	4 669	7.3%	1.7%
Geography Services	32 947	24 574	31 452	24 296	-9.7%	12.9%	25 360	23 775	23 682	-0.8%	9.5%
Geography Frames	21 555	16 148	15 046	23 329	2.7%	8.7%	26 048	22 730	21 690	-2.4%	9.1%
Publication Services	20 089	20 717	24 834	27 989	11.7%	10.7%	26 048	25 920	26 694	-1.6%	10.4%
Data Management and Technology	99 465	117 541	107 096	119 665	6.4%	50.5%	124 145	130 761	137 282	4.7%	49.8%
Business Modernisation	26 342	29 096	37 379	47 043	21.3%	15.9%	49 595	50 838	53 138	4.1%	19.5%
<b>Total</b>	<b>202 871</b>	<b>210 687</b>	<b>218 624</b>	<b>246 106</b>	<b>6.7%</b>	<b>100.0%</b>	<b>255 373</b>	<b>258 442</b>	<b>267 155</b>	<b>2.8%</b>	<b>100.0%</b>
Change to 2015 Budget estimate				(3 898)			(6 242)	(17 585)	(24 881)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>161 168</b>	<b>200 024</b>	<b>199 024</b>	<b>226 085</b>	<b>11.9%</b>	<b>89.5%</b>	<b>239 071</b>	<b>241 195</b>	<b>248 907</b>	<b>3.3%</b>	<b>93.0%</b>
Compensation of employees	93 843	104 380	102 419	124 265	9.8%	48.4%	136 500	132 085	133 650	2.5%	51.3%
Goods and services	67 325	95 644	96 582	101 820	14.8%	41.1%	102 571	109 110	115 257	4.2%	41.7%
of which:											
Administrative fees	286	153	1	28	-53.9%	0.1%	101	107	113	59.2%	-
Advertising	18	39	3	55	45.1%	-	271	287	303	76.6%	0.1%
Minor assets	1 696	113	154	542	-31.6%	0.3%	467	494	524	-1.1%	0.2%
Audit costs: External	383	-	-	53	-48.3%	-	53	56	59	3.6%	-
Bursaries: Employees	-	-	-	287	-	-	242	256	271	-1.9%	0.1%
Catering: Departmental activities	68	28	6	152	30.8%	-	33	34	37	-37.6%	-
Communication	4 075	4 989	6 384	5 402	9.9%	2.4%	6 779	7 172	7 587	12.0%	2.6%
Computer services	50 073	83 887	66 122	71 686	12.7%	30.9%	79 333	83 933	88 802	7.4%	31.5%
Consultants: Business and advisory services	1 247	353	16	2 143	19.8%	0.4%	518	548	579	-35.4%	0.4%

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

Economic classification	Audited outcome			Adjusted appropriation 2015/16	Average growth rate (%) 2012/13 - 2015/16	Expenditure/ Total: Average (%) 2015/16	Medium-term expenditure estimate			Average growth rate (%) 2015/16 - 2018/19	Expenditure/ Total: Average (%) 2015/16 - 2018/19
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19		
R thousand											
Infrastructure and planning services	285	–	17 000	500	20.6%	2.0%	1 100	1 164	1 232	35.1%	0.4%
Contractors	565	910	3 117	9 386	155.2%	1.6%	5 936	6 281	6 645	-10.9%	2.8%
Agency and support/outsourced services	–	–	–	100	–	–	–	–	–	-100.0%	–
Entertainment	1	–	–	8	100.0%	–	–	–	–	-100.0%	–
Consumable supplies	52	176	642	1 063	173.4%	0.2%	661	694	728	-11.9%	0.3%
Consumables: Stationery, printing and office supplies	478	599	533	1 205	36.1%	0.3%	494	517	544	-23.3%	0.3%
Property payments	–	20	31	–	–	–	–	–	–	–	–
Travel and subsistence	5 459	1 080	1 043	4 289	-7.7%	1.4%	3 956	4 786	4 892	4.5%	1.7%
Training and development	6	2	112	575	357.6%	0.1%	947	1 002	1 060	22.6%	0.3%
Operating payments	2 532	3 226	1 413	4 231	18.7%	1.3%	1 480	1 567	1 657	-26.8%	0.9%
Venues and facilities	101	69	5	115	4.4%	–	200	212	224	24.9%	0.1%
Interest and rent on land	–	–	23	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>76</b>	<b>825</b>	<b>2 269</b>	<b>168</b>	<b>30.3%</b>	<b>0.4%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
Higher education institutions	–	–	–	100	–	–	–	–	–	-100.0%	–
Public corporations and private enterprises	–	–	2 150	–	–	0.2%	–	–	–	–	–
Households	76	825	119	68	-3.6%	0.1%	–	–	–	-100.0%	–
<b>Payments for capital assets</b>	<b>26 502</b>	<b>9 465</b>	<b>17 308</b>	<b>19 853</b>	<b>-9.2%</b>	<b>8.3%</b>	<b>16 302</b>	<b>17 247</b>	<b>18 248</b>	<b>-2.8%</b>	<b>7.0%</b>
Machinery and equipment	9 036	9 446	16 166	19 710	29.7%	6.2%	13 729	14 525	15 368	-8.0%	6.2%
Software and other intangible assets	17 466	19	1 142	143	-79.8%	2.1%	2 573	2 722	2 880	172.1%	0.8%
<b>Payments for financial assets</b>	<b>15 125</b>	<b>373</b>	<b>23</b>	<b>–</b>	<b>-100.0%</b>	<b>1.8%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>202 871</b>	<b>210 687</b>	<b>218 624</b>	<b>246 106</b>	<b>6.7%</b>	<b>100.0%</b>	<b>255 373</b>	<b>258 442</b>	<b>267 155</b>	<b>2.8%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>11.5%</b>	<b>12.2%</b>	<b>10.1%</b>	<b>10.6%</b>	<b>–</b>	<b>–</b>	<b>10.3%</b>	<b>11.9%</b>	<b>12.1%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>76</b>	<b>825</b>	<b>119</b>	<b>68</b>	<b>-3.6%</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
Employee social benefits	76	825	119	68	-3.6%	0.1%	–	–	–	-100.0%	–
<b>Higher education institutions</b>											
<b>Current</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>100</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
University of Pretoria	–	–	–	100	–	–	–	–	–	-100.0%	–
<b>Public corporations and private enterprises</b>											
<b>Private enterprises</b>											
<b>Other transfers to private enterprises</b>											
<b>Current</b>	<b>–</b>	<b>–</b>	<b>2 150</b>	<b>–</b>	<b>–</b>	<b>0.2%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Motion Boikanyo	–	–	2 150	–	–	0.2%	–	–	–	–	–

## Personnel information

**Table 12.15 Statistical Support and Informatics personnel numbers and cost by salary level<sup>1</sup> prior to Cabinet approved reduction, effective from 2017/18<sup>2</sup>; budget reductions and aggregate baseline total**

Statistical Support and Informatics	Number of posts estimated for 31 March 2016		Number and cost <sup>3</sup> of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2014/15			2015/16			2016/17		2017/18		2018/19						
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			2015/16 - 2018/19		
Salary level	256	–	208	102.4	0.5	256	115.5	0.5	256	136.5	0.5	256	145.1	0.6	256	153.5	0.6	–	100.0%
1 – 6	29	–	24	4.6	0.2	29	5.7	0.2	29	5.5	0.2	29	5.8	0.2	29	6.2	0.2	–	11.3%
7 – 10	118	–	98	34.0	0.3	118	37.3	0.3	118	46.1	0.4	118	49.0	0.4	118	51.9	0.4	–	46.1%
11 – 12	75	–	56	38.8	0.7	75	43.5	0.6	75	49.9	0.7	75	53.1	0.7	75	56.1	0.7	–	29.3%
13 – 16	34	–	30	24.9	0.8	34	28.9	0.8	34	35.0	1.0	34	37.2	1.1	34	39.3	1.2	–	13.3%
Reduction	–	–	–	–	–	–	–	–	–	–	–	–	(13.0)	–	–	(19.9)	–	–	–
<b>Total</b>	<b>256</b>	<b>–</b>	<b>208</b>	<b>102.4</b>	<b>0.5</b>	<b>256</b>	<b>115.5</b>	<b>0.5</b>	<b>256</b>	<b>136.5</b>	<b>0.5</b>	<b>–</b>	<b>132.1</b>	<b>–</b>	<b>–</b>	<b>133.7</b>	<b>–</b>	<b>–</b>	<b>–</b>

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

2. This programme's compensation of employees budget has been reduced by R32.9 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. 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 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 on an ongoing basis by:
  - reaching out to stakeholders and responding to user enquiries
  - educating users
  - improving the accessibility and ease of use of statistical information
  - conducting publicity campaigns.
- 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 (%)	
	2012/13	2013/14	2014/15		2015/16	2012/13 - 2015/16	2016/17	2017/18	2018/19	2015/16	2018/19
R thousand											
Programme Management for Statistical Collection and Outreach	6 798	5 700	6 129	8 900	9.4%	1.4%	8 017	8 690	9 144	0.9%	1.5%
International Statistical Development and Cooperation	11 027	7 847	8 138	10 489	-1.7%	1.9%	11 211	11 201	11 379	2.8%	1.9%
Provincial and District Offices	423 584	433 596	485 442	502 002	5.8%	91.0%	514 005	528 282	549 888	3.1%	90.3%
Stakeholder Relations and Marketing	16 502	16 883	17 100	18 958	4.7%	3.4%	19 988	20 438	21 222	3.8%	3.5%
Corporate Communications	8 651	9 480	13 358	16 479	24.0%	2.4%	16 672	15 716	15 613	-1.8%	2.8%
<b>Total</b>	<b>466 562</b>	<b>473 506</b>	<b>530 167</b>	<b>556 828</b>	<b>6.1%</b>	<b>100.0%</b>	<b>569 893</b>	<b>584 327</b>	<b>607 246</b>	<b>2.9%</b>	<b>100.0%</b>
Change to 2015 Budget estimate				3 268			(1 394)	(21 248)	(33 452)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>427 523</b>	<b>449 953</b>	<b>509 672</b>	<b>542 036</b>	<b>8.2%</b>	<b>95.2%</b>	<b>555 856</b>	<b>569 475</b>	<b>591 530</b>	<b>3.0%</b>	<b>97.4%</b>
Compensation of employees	329 689	355 698	403 820	434 948	9.7%	75.2%	466 075	473 395	490 560	4.1%	80.4%
Goods and services	97 834	94 255	105 852	107 088	3.1%	20.0%	89 781	96 080	100 970	-1.9%	17.0%
of which:											
Administrative fees	2	–	10	1	-20.6%	–	10	12	11	122.4%	–
Advertising	542	429	725	1 010	23.1%	0.1%	604	639	676	-12.5%	0.1%
Minor assets	268	323	188	324	6.5%	0.1%	208	220	233	-10.4%	–
Bursaries: Employees	–	–	–	1 572	–	0.1%	1 945	2 058	2 177	11.5%	0.3%
Catering: Departmental activities	1 139	1 042	490	2 186	24.3%	0.2%	920	974	1 032	-22.1%	0.2%
Communication	12 028	14 512	16 731	10 664	-3.9%	2.7%	10 822	11 449	12 113	4.3%	1.9%

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
	R thousand	2012/13	2013/14	2014/15	2015/16	2012/13 - 2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	
Computer services	–	319	41	–	–	–	46	48	51	–	–
Consultants: Business and advisory services	979	311	811	1 411	13.0%	0.2%	1 123	1 189	1 258	-3.8%	0.2%
Legal services	–	–	27	–	–	–	30	32	34	–	–
Contractors	435	375	1 052	898	27.3%	0.1%	478	505	535	-15.9%	0.1%
Agency and support/outourced services	6 453	467	295	362	-61.7%	0.4%	330	348	369	0.6%	0.1%
Entertainment	7	10	3	44	84.6%	–	13	14	14	-31.7%	–
Fleet services (including government motor transport)	17 417	18 031	19 803	16 926	-0.9%	3.6%	14 918	14 617	15 459	-3.0%	2.7%
Consumable supplies	226	379	694	1 731	97.1%	0.1%	917	963	1 008	-16.5%	0.2%
Consumables: Stationery, printing and office supplies	1 211	1 581	2 000	4 375	53.4%	0.5%	1 856	1 947	2 047	-22.4%	0.4%
Operating leases	29	36 889	46 652	32 863	942.6%	5.7%	34 071	36 047	38 138	5.1%	6.1%
Rental and hiring	–	–	14	209	–	–	16	17	17	-56.7%	–
Property payments	21 961	321	56	147	-81.2%	1.1%	83	87	92	-14.5%	–
Travel and subsistence	32 270	15 791	13 946	23 364	-10.2%	4.2%	15 035	18 191	18 591	-7.3%	3.2%
Training and development	185	–	53	3 191	158.4%	0.2%	3 352	3 546	3 752	5.5%	0.6%
Operating payments	1 673	1 967	1 802	3 832	31.8%	0.5%	2 297	2 429	2 571	-12.5%	0.5%
Venues and facilities	1 009	1 508	459	1 978	25.2%	0.2%	707	748	792	-26.3%	0.2%
<b>Transfers and subsidies</b>	<b>1 865</b>	<b>994</b>	<b>540</b>	<b>95</b>	<b>-62.9%</b>	<b>0.2%</b>	<b>158</b>	<b>168</b>	<b>178</b>	<b>23.3%</b>	<b>–</b>
Departmental agencies and accounts	3	1	–	–	-100.0%	–	–	–	–	–	–
Foreign governments and international organisations	650	–	–	–	-100.0%	–	–	–	–	–	–
Households	1 212	993	540	95	-57.2%	0.1%	158	168	178	23.3%	–
<b>Payments for capital assets</b>	<b>27 890</b>	<b>22 559</b>	<b>19 955</b>	<b>14 697</b>	<b>-19.2%</b>	<b>4.2%</b>	<b>13 879</b>	<b>14 684</b>	<b>15 538</b>	<b>1.9%</b>	<b>2.5%</b>
Machinery and equipment	27 890	22 559	19 955	14 697	-19.2%	4.2%	13 879	14 684	15 538	1.9%	2.5%
Payments for financial assets	9 284	–	–	–	-100.0%	0.5%	–	–	–	–	–
<b>Total</b>	<b>466 562</b>	<b>473 506</b>	<b>530 167</b>	<b>556 828</b>	<b>6.1%</b>	<b>100.0%</b>	<b>569 893</b>	<b>584 327</b>	<b>607 246</b>	<b>2.9%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	26.5%	27.4%	24.6%	24.0%	–	–	22.9%	26.9%	27.6%	–	–
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>849</b>	<b>631</b>	<b>220</b>	<b>69</b>	<b>-56.7%</b>	<b>0.1%</b>	<b>–</b>	<b>77</b>	<b>81</b>	<b>5.5%</b>	<b>–</b>
Employee social benefits	800	631	96	–	-100.0%	0.1%	–	–	–	–	–
Employees: Ex-gratia payment	49	–	–	69	12.1%	–	–	77	81	5.5%	–
Other transfers	–	–	124	–	–	–	–	–	–	–	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>3</b>	<b>1</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Communication	3	1	–	–	-100.0%	–	–	–	–	–	–
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>363</b>	<b>362</b>	<b>320</b>	<b>26</b>	<b>-58.5%</b>	<b>0.1%</b>	<b>158</b>	<b>91</b>	<b>97</b>	<b>55.1%</b>	<b>–</b>
Employee social benefits	363	362	320	26	-58.5%	0.1%	158	91	97	55.1%	–
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>650</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Institute National de la Statistique	650	–	–	–	-100.0%	–	–	–	–	–	–

**Personnel information**

**Table 12.17 Statistical Collection and Outreach personnel numbers and cost by salary level<sup>1</sup> prior to Cabinet approved reduction, effective from 2017/18<sup>2</sup>; budget reductions and aggregate baseline total**

Statistical Collection and Outreach	Number of posts estimated for 31 March 2016		Number and cost <sup>3</sup> of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2014/15	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19											
<b>Total</b>	<b>1 350</b>	<b>–</b>	<b>1 254</b>	<b>403.8</b>	<b>0.3</b>	<b>1 350</b>	<b>433.7</b>	<b>0.3</b>	<b>1 350</b>	<b>466.1</b>	<b>0.3</b>	<b>1 350</b>	<b>495.4</b>	<b>0.4</b>	<b>1 350</b>	<b>524.1</b>	<b>0.4</b>	<b>–</b>	<b>100.0%</b>
1 – 6	746	–	707	130.0	0.2	747	140.6	0.2	746	150.8	0.2	746	160.3	0.2	746	169.6	0.2	-0.0%	55.3%
7 – 10	395	–	363	131.2	0.4	393	139.7	0.4	395	149.3	0.4	395	158.6	0.4	395	167.8	0.4	0.2%	29.2%
11 – 12	161	–	138	100.6	0.7	162	108.5	0.7	161	116.4	0.7	161	123.7	0.8	161	130.9	0.8	-0.2%	11.9%
13 – 16	48	–	46	42.0	0.9	48	44.9	0.9	48	49.6	1.0	48	52.7	1.1	48	55.8	1.2	–	3.6%
<b>Reduction</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(22.0)</b>	<b>–</b>	<b>–</b>	<b>(33.6)</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>1 350</b>	<b>–</b>	<b>1 254</b>	<b>403.8</b>	<b>0.3</b>	<b>1 350</b>	<b>433.7</b>	<b>0.3</b>	<b>1 350</b>	<b>466.1</b>	<b>0.3</b>	<b>1 350</b>	<b>473.4</b>	<b>–</b>	<b>–</b>	<b>490.6</b>	<b>–</b>	<b>–</b>	<b>–</b>

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

2. This programme's compensation of employees budget has been reduced by R55.6 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. 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 (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2012/13	2013/14	2014/15		2015/16	2012/13 - 2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	
R thousand											
Programme Management for Survey Operations	33	5 544	9 424	15 071	670.1%	3.6%	14 491	12 733	12 254	-6.7%	4.9%
Census and Community Survey Operations	196 569	50 035	21 631	114 159	-16.6%	45.2%	407 948	65 009	27 447	-37.8%	54.7%
Household Survey Operations	34 271	24 719	41 771	26 722	-8.0%	15.1%	22 811	24 700	25 498	-1.6%	8.9%
Corporate Data Processing	51 551	54 185	69 158	66 752	9.0%	28.5%	69 578	70 253	72 933	3.0%	24.9%
Survey Coordination, Monitoring and Evaluation	15 438	15 072	16 174	18 448	6.1%	7.7%	18 518	18 849	19 605	2.0%	6.7%
<b>Total</b>	<b>297 862</b>	<b>149 555</b>	<b>158 158</b>	<b>241 152</b>	<b>-6.8%</b>	<b>100.0%</b>	<b>533 346</b>	<b>191 544</b>	<b>157 737</b>	<b>-13.2%</b>	<b>100.0%</b>
Change to 2015 Budget estimate				5 176			(427)	(8 388)	(13 029)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>284 518</b>	<b>146 382</b>	<b>156 006</b>	<b>230 708</b>	<b>-6.7%</b>	<b>96.6%</b>	<b>522 150</b>	<b>188 137</b>	<b>154 131</b>	<b>-12.6%</b>	<b>97.5%</b>
Compensation of employees	181 328	129 431	131 671	135 328	-9.3%	68.2%	233 698	153 353	137 912	0.6%	58.8%
Goods and services	103 190	16 951	24 335	95 380	-2.6%	28.3%	288 452	34 784	16 219	-44.6%	38.7%
of which:											
Administrative fees	3 448	-	-	-	-100.0%	0.4%	275	291	308	-	0.1%
Advertising	9 208	479	-	5 929	-13.6%	1.8%	2 431	4 255	-	-100.0%	1.1%
Minor assets	490	10	257	20 647	248.0%	2.5%	303	154	162	-80.1%	1.9%
Bursaries: Employees	-	-	-	416	-	-	439	464	491	5.7%	0.2%
Catering: Departmental activities	673	121	423	1 599	33.4%	0.3%	5 617	1 000	529	-30.8%	0.8%
Communication	6 338	4 612	3 446	2 949	-22.5%	2.0%	5 707	3 382	2 343	-7.4%	1.3%
Computer services	7 899	330	690	6 224	-7.6%	1.8%	1 840	3 966	493	-57.1%	1.1%
Consultants: Business and advisory services	13 948	87	-	1 566	-51.8%	1.8%	1 650	2 048	-	-100.0%	0.5%
Legal services	214	-	-	-	-100.0%	-	-	-	-	-	-
Contractors	4 362	294	200	2 864	-13.1%	0.9%	2 040	491	520	-43.4%	0.5%
Agency and support/outourced services	1 666	24	4	-	-100.0%	0.2%	4	4	5	-	-
Entertainment	-	-	-	8	-	-	6	6	6	-9.1%	-
Fleet services (including government motor transport)	-	92	1 273	4 405	-	0.7%	46 274	369	57	-76.5%	4.5%
Consumable supplies	336	313	150	8 435	192.8%	1.1%	678	431	444	-62.5%	0.9%
Consumables: Stationery, printing and office supplies	2 156	528	676	5 633	37.7%	1.1%	5 841	3 210	1 617	-34.0%	1.5%

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

Economic classification	Audited outcome			Adjusted appropriation 2015/16	Average growth rate (%) 2012/13 - 2015/16	Expenditure/Total: Average (%) 2015/16	Medium-term expenditure estimate			Average growth rate (%) 2015/16 - 2018/19	Expenditure/Total: Average (%) 2015/16 - 2018/19
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19		
	R thousand										
Operating leases	81	-	-	7	-55.8%	-	-	-	-	-100.0%	-
Property payments	2 630	-	2	-	-100.0%	0.3%	-	-	-	-	-
Travel and subsistence	43 076	7 550	11 722	26 187	-15.3%	10.5%	189 110	10 985	5 729	-39.7%	20.6%
Training and development	38	-	25	1 095	206.6%	0.1%	1 156	1 223	1 294	5.7%	0.4%
Operating payments	5 130	1 353	5 190	5 377	1.6%	2.0%	18 158	1 654	1 570	-33.7%	2.4%
Venues and facilities	1 497	1 158	277	2 039	10.8%	0.6%	6 923	851	651	-31.7%	0.9%
<b>Transfers and subsidies</b>	<b>5 179</b>	<b>1 468</b>	<b>733</b>	<b>725</b>	<b>-48.1%</b>	<b>1.0%</b>	<b>4 739</b>	<b>554</b>	<b>587</b>	<b>-6.8%</b>	<b>0.6%</b>
Households	5 179	1 468	733	725	-48.1%	1.0%	4 739	554	587	-6.8%	0.6%
<b>Payments for capital assets</b>	<b>8 023</b>	<b>1 705</b>	<b>1 419</b>	<b>9 719</b>	<b>6.6%</b>	<b>2.5%</b>	<b>6 457</b>	<b>2 853</b>	<b>3 019</b>	<b>-32.3%</b>	<b>2.0%</b>
Machinery and equipment	8 023	1 705	1 419	2 799	-29.6%	1.6%	6 457	2 853	3 019	-2.6%	1.3%
Software and other intangible assets	-	-	-	6 920	-	0.8%	-	-	-	-100.0%	0.6%
<b>Payments for financial assets</b>	<b>142</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>297 862</b>	<b>149 555</b>	<b>158 158</b>	<b>241 152</b>	<b>-6.8%</b>	<b>100.0%</b>	<b>533 346</b>	<b>191 544</b>	<b>157 737</b>	<b>-13.2%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>16.9%</b>	<b>8.7%</b>	<b>7.3%</b>	<b>10.4%</b>	<b>-</b>	<b>-</b>	<b>21.4%</b>	<b>8.8%</b>	<b>7.2%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Other transfers to households</b>											
Current	418	11	-	-	-100.0%	0.1%	-	-	-	-	-
Claims against the state	418	11	-	-	-100.0%	0.1%	-	-	-	-	-
<b>Households</b>											
<b>Social benefits</b>											
Current	4 761	1 457	733	725	-46.6%	0.9%	4 739	554	587	-6.8%	0.6%
Employee social benefits	4 761	1 457	733	725	-46.6%	0.9%	4 739	554	587	-6.8%	0.6%

**Personnel information**

**Table 12.19 Survey Operations personnel numbers and cost by salary level<sup>1</sup> prior to Cabinet approved reduction, effective from 2017/18<sup>2</sup>; budget reductions and aggregate baseline total**

Survey Operations	Number of posts estimated for 31 March 2016		Number and cost <sup>3</sup> of personnel posts filled / planned for on funded establishment															Number	
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2015/16 - 2018/19	Salary level/total: Average (%)			
			2014/15			2015/16			2016/17		2017/18		2018/19						
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			Number	Cost	Unit Cost
<b>Salary level</b>	<b>356</b>	<b>-</b>	<b>335</b>	<b>131.7</b>	<b>0.4</b>	<b>920</b>	<b>135.6</b>	<b>0.1</b>	<b>11 370</b>	<b>233.7</b>	<b>0.0</b>	<b>576</b>	<b>161.9</b>	<b>0.3</b>	<b>356</b>	<b>150.9</b>	<b>0.4</b>	<b>-27.1%</b>	<b>100.0%</b>
1 – 6	183	-	172	44.2	0.3	183	39.4	0.2	183	39.7	0.2	183	42.2	0.2	183	45.2	0.2	-	5.5%
7 – 10	103	-	100	35.4	0.4	103	33.8	0.3	103	35.6	0.3	103	37.9	0.4	103	40.6	0.4	-	3.1%
11 – 12	39	-	37	23.8	0.6	39	24.8	0.6	39	25.4	0.7	39	27.0	0.7	39	29.0	0.7	-	1.2%
13 – 16	31	-	26	28.3	1.1	31	30.0	1.0	31	31.7	1.0	31	33.7	1.1	31	36.1	1.2	-	0.9%
Other	-	-	-	-	-	564	7.7	0.0	11 014	101.3	0.0	220	21.1	0.1	-	-	-	-100.0%	89.2%
<b>Reduction</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(8.5)</b>	<b>-</b>	<b>-</b>	<b>(13.0)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>356</b>	<b>-</b>	<b>335</b>	<b>131.7</b>	<b>0.4</b>	<b>920</b>	<b>135.6</b>	<b>0.1</b>	<b>11 370</b>	<b>233.7</b>	<b>0.0</b>	<b>-</b>	<b>153.4</b>	<b>-</b>	<b>-</b>	<b>137.9</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

2. This programme's compensation of employees budget has been reduced by R21.5 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. Rand million.

## Additional tables

**Table 12.A Summary of departmental public private partnership projects**

Project description: New head office building	Project annual unitary fee at time of contract	Budgeted expenditure	Medium-term expenditure estimate		
		2015/16	2016/17	2017/18	2018/19
R thousand					
<b>Projects signed in terms of Treasury Regulation 16</b>	<b>145 394</b>	<b>154 203</b>	<b>187 354</b>	<b>233 594</b>	<b>246 221</b>
Public private partnership unitary charge <sup>1</sup>	145 394	145 394	181 354	229 594	242 221
<i>Of which:</i>					
Capital portion	145 394	100 000	181 354	229 594	242 221
Services provided by the operator	–	45 394	–	–	–
Advisory fees	–	8 809	6 000	4 000	4 000
<b>Total</b>	<b>145 394</b>	<b>154 203</b>	<b>187 354</b>	<b>233 594</b>	<b>246 221</b>

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	2014/04/16
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 2015/16	Medium-term expenditure estimate	
							2012/13	2013/14		2014/15	2016/17
R thousand Foreign In cash											
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	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	Support to civil society organisations in contributing to the millennium development goals country report	Administration	9 months	2 386	Goods and services	Support civil society organisations in contributing to the millennium development goals country report	-	-	928	1 458	-
African Development Bank	Statistical capacity building programme for improving poverty monitoring, economic and social policy evaluation, and decision making through data enhancement	Statistical Support and Informatics	9 months	900	Goods and services	Support the Umkhanyakude project to revamp the department's website. Increase the use of statistical information through user friendly products and services, and ensure easy access to data produced by the department	-	-	-	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 9th African Symposium on Statistical Development and the 4th ISbalo Young African Statisticians Conference	-	-	2 058	797	-
African Development Bank	Statistical capacity building in regional member countries for monitoring and results measurement of millennium development goals	Statistical Collection and Outreach	20 months	2 112	Goods and services	Strengthening statistical capacity on the continent	-	-	-	2 112	-
<b>Total</b>				<b>10 015</b>			<b>620</b>	<b>467</b>	<b>2 986</b>	<b>5 267</b>	<b>-</b>





# 2016 BUDGET

ESTIMATES OF NATIONAL EXPENDITURE

40 Church Square, Pretoria, 0002 | Private Bag X115, Pretoria, 0001 | T (012) 395 6697, F (012) 315 5126



**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA