



**VOTE
12**

STATISTICS SOUTH AFRICA



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2018

National Treasury

Republic of South Africa



ISBN: 978-0-621-46019-3

RP: 02/2018

The 2018 Estimates of National Expenditure is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za. Compared to this Estimates of National Expenditure publication, the e-publications for each vote contain more comprehensive coverage of all public entities. Also included are tables containing information on programme specific personnel expenditure, conditional grants to provinces and municipalities, public private partnerships and information on donor funding. Expenditure information at the level of site service delivery is included, where appropriate.

Foreword

When the Estimates of National Expenditure (ENE) publication was launched in 2001, we referred to it as “a significant step forward in national budget transparency”. Since then, even though the national budget has undergone many reforms, the ENE publications remain a key indicator and embodiment of the candour of the budgeting process.

The publications provide the media, civil society, the public, Parliament, departments, public entities and ministers with information about how taxpayers’ money is being spent: what it buys and for what purpose. Do not be concerned by the magnitude of this publication. Instead, let us use it as a reference to keep government institutions accountable and ensure that the expenditure of public funds achieves its intended policy outcomes to improve the welfare of citizens.

In the current economic climate, spending priorities and the sequencing of programme implementation are subject to a number of trade-offs. The focus of the 2018 Budget has solely been on the reprioritisation of existing baseline funding. The abridged ENE provides a coherent and summarised account of the priorities, spending plans and service delivery commitments of all 40 national votes and of government agencies. The e-publications for each vote contain more detail on, for example, goods and services, transfers and subsidies, donor funding, public entities, and lower-level spending information on service delivery.

The ENE’s presentation of the detailed expenditure estimates of departments are the result of a lengthy executive and administrative process involving wide-ranging intergovernmental consultation. This process is led by a committee of senior officials in central government departments, under the political guidance of the Ministers’ Committee on the Budget. A special word of thanks is due to all our colleagues from other departments for their contributions. I also wish to express my appreciation to the National Treasury team that worked tirelessly to produce a document of which we are rightly proud.

The independent Open Budget Survey assessment of budget transparency commenced in 2006. It is conducted every two years to measure the accessibility and comprehensiveness of key budget documents and information across the world. In 2010, South Africa was ranked first out of 94 countries surveyed, scoring 92 per cent. In the latest iteration of the survey, which measured 115 countries, South Africa was ranked first again, tied with New Zealand, with a score of 89 per cent. Our country is one of only 11 that publish comprehensive, timely information in all the required budget documents.

Budgets link the outcomes targeted by government with the services that are ultimately delivered. In addition to South African budgets having become more transparent, recent efforts to increase public participation in budgeting are gaining momentum. South Africans are invited to scrutinise budget information and provide opinions on government service delivery. We rely on this participation to strengthen our budgeting system and make it even more reliable.



Dondo Mogajane
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure (ENE) publications describe in detail government's expenditure plans over the next three financial years, also known as the medium-term expenditure framework (MTEF) period. The 2018 MTEF period is from 2018/19 to 2020/21.

The ENE publications contain information on how government institutions have spent their budgets in previous years. They explain how these institutions intend to use their allocations over the medium term to achieve their goals, and the outputs and outcomes their spending is expected to lead to. The publications include tables depicting non-financial performance indicators and targets, departmental receipts, personnel, significant as well as detailed expenditure trends and estimates by programme, subprogramme and economic classification for each department and for entities that report to the vote's executive authority. Explanatory narratives detail the institution's mandate, purpose (and that of its programmes), together with programme-level objectives and descriptions of subprogrammes. A more in-depth narrative analyses the institution's expected expenditure over the MTEF period. Summary data tables at the end of each vote contain data on provincial and municipal conditional grants, public private partnerships, donor funding, infrastructure, and expenditure at the level of site service delivery, where applicable.

A separate 2018 ENE Overview publication is also available on www.treasury.gov.za and summarises the ENE information across all votes. The 2018 ENE Overview contains a narrative explanation and budget-wide summary tables; 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	2018/19				2019/20	2020/21
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	695.3	441.5	9.7	244.0	737.7	783.0
Economic Statistics	236.9	236.8	0.0	0.1	254.4	272.8
Population and Social Statistics	202.3	199.7	0.2	2.4	141.8	151.9
Methodology, Standards and Research	67.4	67.4	0.0	0.0	72.4	77.8
Statistical Support and Informatics	267.1	250.7	–	16.4	284.8	303.3
Statistical Collection and Outreach	608.0	597.7	0.2	10.1	651.9	698.3
Survey Operations	194.7	193.1	1.5	0.1	296.5	1 017.1
Total expenditure estimates	2 271.7	1 986.9	11.6	273.2	2 439.4	3 304.1

Executive authority Minister in the Presidency: Planning, Monitoring and Evaluation

Accounting officer Statistician General of Statistics South Africa

Website address www.statssa.gov.za

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za. These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, personnel, 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	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of GDP estimates releases per year	Economic Statistics	Outcome 4: Decent employment through inclusive growth	4	4	4	4	4	4	4
Number of releases on industry and trade statistics per year	Economic Statistics		150	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 ¹	Economic Statistics		24	24	48	48	48	48	48
Number of releases on labour market dynamics per year	Population and Social Statistics	Outcome 8: Sustainable human settlements and improved quality of household life	8	8	7	8	8	8	8
Number of releases on living circumstances, service delivery and poverty per year	Population and Social Statistics		7	4	4	4	4	4	4
Number of releases on the changing profile of the population per year	Population and Social Statistics		17	17	17	17	17	17	17
Number of releases on population dynamics at national, provincial and municipal levels	Population and Social Statistics		– ²	– ²	– ²	10	– ²	– ²	– ²

1. Indicators for consumer price index and producer price index were combined in 2016/17 and 2 new monthly releases were introduced.

2. Indicator measured only in 2017/18 based on the results of the community survey, which is conducted every 10 years between censuses.

Expenditure analysis

The National Development Plan highlights the need to build a state that is capable of playing a developmental and transformative role. Statistics South Africa is responsible for the production and coordination of official and other statistics that inform users on changing dynamics in the economy, society and the environment. The services provided by the department contribute towards enhanced planning, policy responsiveness and effectiveness, and promote evidence-based decision-making. The department publishes more than 200 statistical releases each year, and compiles statistical research that measures development against the plan and government's 2014-2019 medium-term strategic framework, in conjunction with global and continental agendas for sustainable development. Over the medium term, the department plans to continue focusing on modernising and automating its operations; implementing statistical reform, particularly in statistical coordination; and building a capable organisation in an effort to maintain an adequate supply of statistical information.

Cabinet has approved budget reductions of R14.2 million in 2018/19, R15.1 million in 2019/20 and R15.9 million in 2020/21 on the *Administration* programme in line with government's fiscal consolidation objectives. These reductions are not expected to have a negative effect on the department's planned outputs over the MTEF period, as the department intends adjusting its operations and delaying the implementation of various new projects and initiatives.

Modernising and automating operations

To increase statistical accuracy, reduce costs and bring about faster turnaround times for releasing official statistics to the public, the department intends to focus on modernising and automating its operations through the use of new technology such as digital data collection and digital maps, and new statistical methodologies over the MTEF period. By 2020/21, the department plans to migrate from manual processes of data collection, which involve paper assisted personal interviews, to an automated process that involves conducting computer assisted personal interviews. As part of its focus on digital migration and expanding the statistical information base, the department plans to explore multiple modes of digital data collection to improve accessibility in gated communities and high walled areas. Funding for modernising and automating operations over the MTEF period will be from all programmes except the *Administration* programme.

The department's focus on digital migration over the medium term will enable it to improve the quality of its services, and allow it to respond more effectively to the increased demand for statistical information. The digital migration programme is also expected to drive organisational reform in core functional and operational areas in terms of systems, processes, structures and technology, resulting in the department revising the manner in which it functions. In instances where innovations over the MTEF period lead to excess or insufficient personnel, the department will reskill, upskill and reallocate affected staff members.

Statistical reform

Coordination of statistics between organs of state is essential for consistency and efficiency. Over the medium term, the department anticipates revising legislation pertaining to statistics to drive statistical reform, with particular attention to coordination and institutional arrangements between statistical agencies, statistical geography, data revolution, and a state-wide statistical service. The department is also in the process of developing an integrated statistical indicator framework to guide and coordinate the production of information in the national statistics system. In 2017/18, the department commenced with the draft framework, which is expected to be finalised in 2018/19 following stakeholder consultations.

Over the medium term, R82 million has been allocated for statistical coordination, including legislative reform, in the *National Statistics System* subprogramme in the *Administration* programme. Of this, R51 million is expected to be used for compensation of employees, and R31 million for goods and services to coordinate a state-wide statistical service for the national statistics system, develop a national strategy for the development of statistics in South Africa, provide statistical support and advice to organs of state on the production of statistics at all levels of government, conduct user paid surveys on behalf of organs of state, and declare statistics as official against the statistical quality assessment framework.

Maintaining the supply of statistical information

Population censuses are the biggest and most complex statistical operations undertaken by statistical offices. Planning for South Africa's next population census, which is scheduled for 2021, will commence in 2018/19. This planning process will be followed by the design and development of new and innovative collection methodologies, with testing and preparatory work for developing the geospatial information frame scheduled for 2019/20. The modernisation of statistical operations in the household surveys programme is set to be adopted in Census 2021 to ensure greater cost effectiveness and efficiency. Data collection for Census 2021 is scheduled for October 2021. Amounts of R37.1 million in 2018/19, R145.3 million in 2019/20 and R855 million in 2020/21 are allocated for activities related to Census 2021 in the *Census and Community Survey Operations* subprogramme in the *Survey Operations* programme.

In 2018/19, the department intends to conduct an income and expenditure survey as part of the household surveys programme to gain a better understanding of wealth inequalities in South Africa. For this purpose, partial funding of R70 million is allocated in 2018/19 to the *Poverty and Inequality Statistics* subprogramme in the *Population and Social Statistics* programme.

Expenditure trends

Table 12.2 Vote expenditure trends by programme and economic classification

Programmes																																							
1. Administration																																							
2. Economic Statistics																																							
3. Population and Social Statistics																																							
4. Methodology, Standards and Research																																							
5. Statistical Support and Informatics																																							
6. Statistical Collection and Outreach																																							
7. Survey Operations																																							
Programme	Annual budget			Adjusted appropriation			Audited outcome			Annual budget			Adjusted appropriation			Audited outcome			Annual budget			Adjusted appropriation			Audited outcome			Revised estimate			Average: Outcome/Annual budget (%)			Average: Outcome/Adjusted appropriation (%)					
R million	2014/15			2015/16			2016/17			2017/18			2017/18			2017/18			2017/18			2017/18			2017/18			2017/18			2017/18			2017/18			2017/18		
Programme 1	934.7	914.4	840.8	791.3	853.8	800.1	709.2	744.7	671.2	687.5	718.8	718.8	97.1%	93.8%																									
Programme 2	210.5	202.8	197.5	214.4	215.9	218.7	224.7	228.8	233.3	228.8	228.8	228.8	100.0%	100.2%																									
Programme 3	117.9	150.0	154.7	133.7	144.9	161.2	127.0	129.5	114.5	128.2	128.2	128.2	110.2%	101.1%																									
Programme 4	65.5	60.2	56.5	66.3	64.6	58.1	69.6	73.4	70.2	66.8	66.8	66.8	93.8%	94.9%																									
Programme 5	245.1	235.6	218.6	250.0	246.1	220.2	255.4	257.0	247.9	258.4	258.4	258.4	93.7%	94.8%																									
Programme 6	524.5	524.7	530.2	553.6	556.8	575.8	569.9	571.4	630.1	585.1	585.1	585.1	103.9%	103.7%																									
Programme 7	144.3	154.9	158.2	236.0	241.2	239.5	533.3	533.3	494.0	191.4	191.4	191.4	98.0%	96.6%																									
Total	2 242.5	2 242.5	2 156.4	2 245.2	2 323.3	2 273.5	2 489.1	2 538.1	2 461.2	2 146.3	2 177.6	2 177.6	99.4%	97.7%																									
Change to 2017 Budget estimate												31.2																											
Economic classification																																							
Current payments	1 767.7	1 763.8	1 772.1	1 960.4	1 946.1	1 943.9	2 241.3	2 235.7	2 221.7	1 858.3	1 857.9	1 857.9	99.6%	99.9%																									
Compensation of employees	1 231.7	1 216.8	1 184.6	1 286.6	1 288.8	1 288.4	1 470.7	1 408.4	1 371.8	1 352.2	1 352.2	1 352.2	97.3%	98.7%																									
Goods and services	536.1	547.0	587.5	673.8	657.3	655.5	770.7	827.3	849.9	506.1	505.7	505.7	104.5%	102.4%																									
Transfers and subsidies	15.1	17.3	14.5	15.5	15.9	15.0	16.6	16.7	13.1	13.2	13.6	13.6	92.9%	88.4%																									
Higher education institutions	8.8	8.8	7.5	8.2	8.3	7.6	8.2	8.2	7.5	7.5	7.5	7.5	91.9%	91.7%																									
Public corporations and private enterprises	–	2.2	2.2	–	–	0.1	–	–	0.2	–	–	–	–	112.2%																									
Non-profit institutions	0.3	0.3	0.3	0.3	0.4	0.4	0.3	0.3	0.3	0.3	0.3	0.3	107.0%	97.6%																									
Households	6.0	6.0	4.5	7.0	7.2	6.9	8.1	8.1	5.1	5.4	5.7	5.7	84.3%	82.0%																									

Table 12.2 Vote expenditure trends by programme and economic classification

Economic classification	2014/15			2015/16			2016/17			2017/18			2014/15 - 2017/18	
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million														
Payments for capital assets	459.7	461.4	366.5	269.3	361.2	313.4	231.1	285.7	220.2	274.8	306.1	306.1	97.7%	85.3%
Buildings and other fixed structures	421.2	421.2	318.0	234.9	304.3	255.3	181.4	230.4	155.9	229.6	260.8	260.8	92.8%	81.4%
Machinery and equipment	33.9	35.6	47.4	34.3	49.8	54.6	47.1	52.3	61.6	44.6	44.6	44.6	130.2%	114.2%
Software and other intangible assets	4.6	4.6	1.1	0.1	7.2	3.5	2.7	3.0	2.7	0.6	0.6	0.6	99.6%	51.7%
Payments for financial assets	-	-	3.3	-	-	1.2	-	-	6.2	-	-	-	-	-
Total	2 242.5	2 242.5	2 156.4	2 245.2	2 323.3	2 273.5	2 489.1	2 538.1	2 461.2	2 146.3	2 177.6	2 177.6	99.4%	97.7%

Expenditure estimates

Table 12.3 Vote expenditure estimates by programme and economic classification

Programmes								
1. Administration								
2. Economic Statistics								
3. Population and Social Statistics								
4. Methodology, Standards and Research								
5. Statistical Support and Informatics								
6. Statistical Collection and Outreach								
7. Survey Operations								
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
R million	2017/18	2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
Programme 1	718.8	-7.7%	33.4%	695.3	737.7	783.0	2.9%	28.8%
Programme 2	228.8	4.1%	9.7%	236.9	254.4	272.8	6.0%	9.7%
Programme 3	128.2	-5.1%	6.2%	202.3	141.8	151.9	5.8%	6.1%
Programme 4	66.8	3.5%	2.8%	67.4	72.4	77.8	5.2%	2.8%
Programme 5	258.4	3.1%	10.4%	267.1	284.8	303.3	5.5%	10.9%
Programme 6	585.1	3.7%	25.6%	608.0	651.9	698.3	6.1%	25.0%
Programme 7	191.4	7.3%	11.9%	194.7	296.5	1 017.1	74.5%	16.7%
Total	2 177.6	-1.0%	100.0%	2 271.7	2 439.4	3 304.1	14.9%	100.0%
Change to 2017 Budget estimate				22.9	130.2	839.1		
Economic classification								
Current payments	1 857.9	1.7%	86.0%	1 986.9	2 072.5	2 334.9	7.9%	81.0%
Compensation of employees	1 352.2	3.6%	57.3%	1 442.7	1 460.1	1 575.9	5.2%	57.2%
Goods and services	505.7	-2.6%	28.7%	544.2	612.4	758.9	14.5%	23.8%
Transfers and subsidies	13.6	-7.8%	0.6%	11.6	11.3	11.7	-4.9%	0.5%
Departmental agencies and accounts	0.0	35.7%	0.0%	0.0	0.0	0.0	-9.8%	0.0%
Higher education institutions	7.5	-5.3%	0.3%	7.5	7.5	7.5	-	0.3%
Non-profit institutions	0.3	2.1%	0.0%	0.3	0.3	0.4	3.7%	0.0%
Households	5.7	-1.6%	0.2%	3.7	3.4	3.8	-12.7%	0.2%
Payments for capital assets	306.1	-12.8%	13.3%	273.2	355.6	957.6	46.3%	18.6%
Buildings and other fixed structures	260.8	-14.8%	10.9%	242.2	255.8	269.9	1.1%	10.1%
Machinery and equipment	44.6	7.8%	2.3%	28.4	98.1	686.2	148.7%	8.4%
Software and other intangible assets	0.6	-47.9%	0.1%	2.6	1.7	1.5	32.7%	0.1%
Total	2 177.6	-1.0%	100.0%	2 271.7	2 439.4	3 304.1	14.9%	100.0%

Expenditure trends and estimates for significant spending items

Table 12.4 Expenditure trends and estimates for significant spending items

R thousand	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/ Total Vote (%) 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total Vote (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
Office Accommodation Provincial and District Offices	542 162	494 298	355 101	390 527	-10.4%	19.7%	383 378	404 425	426 669	3.0%	15.7%
Census and Community Survey Operations	485 442	525 369	578 706	529 015	2.9%	23.4%	550 661	590 391	632 434	6.1%	22.6%
Data Management and Technology	21 631	111 112	368 378	64 998	44.3%	6.2%	64 554	156 723	867 186	137.2%	11.3%
	107 096	115 614	135 095	130 760	6.9%	5.4%	137 280	145 519	154 114	5.6%	5.6%
Total	1 156 331	1 246 393	1 437 280	1 115 300	43.7%	54.7%	1 135 873	1 297 058	2 080 403	151.9%	55.2%

Goods and services expenditure trends and estimates

Table 12.5 Vote goods and services expenditure trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/ Total Vote (%) 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total Vote (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
Administrative fees	1 260	589	768	595	-22.1%	0.1%	893	945	1 001	18.9%	0.1%
Advertising	3 695	6 870	10 294	2 852	-8.3%	0.9%	3 698	3 386	71 923	193.3%	3.4%
Minor assets	1 178	2 178	32 535	4 717	58.8%	1.6%	3 571	11 803	8 689	22.6%	1.2%
Audit costs: External	5 895	7 168	5 614	7 278	7.3%	1.0%	7 818	8 265	8 720	6.2%	1.3%
Bursaries: Employees	2 958	2 109	2 533	5 882	25.8%	0.5%	7 143	7 694	8 176	11.6%	1.2%
Catering: Departmental activities	4 046	13 344	4 440	6 138	14.9%	1.1%	6 248	6 627	8 805	12.8%	1.1%
Communication	34 307	25 831	34 647	28 535	-6.0%	4.7%	39 235	41 888	45 018	16.4%	6.4%
Computer services	69 216	72 869	87 292	86 979	7.9%	12.2%	91 448	125 870	128 219	13.8%	17.9%
Consultants: Business and advisory services	12 282	18 673	22 711	21 952	21.4%	2.9%	18 463	25 732	21 212	-1.1%	3.6%
Infrastructure and planning services	17 367	-	-	7 000	-26.1%	0.9%	10 086	10 652	11 219	17.0%	1.6%
Legal services	1 761	2 818	13 551	2 693	15.2%	0.8%	2 455	2 871	2 919	2.7%	0.5%
Contractors	10 480	8 424	9 187	14 785	12.2%	1.6%	15 011	14 313	14 258	-1.2%	2.4%
Agency and support/outsourced services	458	9 707	130 910	784	19.6%	5.5%	713	1 360	8 142	118.2%	0.5%
Entertainment	33	62	28	104	46.6%	-	107	124	130	7.7%	-
Fleet services (including government motor transport)	28 447	30 007	24 300	16 326	-16.9%	3.8%	27 366	28 120	31 755	24.8%	4.3%
Consumable supplies	2 644	3 604	3 526	3 993	14.7%	0.5%	3 629	4 011	12 437	46.0%	1.0%
Consumables: Stationery, printing and office supplies	9 549	10 134	4 305	9 104	-1.6%	1.3%	8 891	9 122	19 797	29.6%	1.9%
Operating leases	204 772	211 229	183 139	129 678	-14.1%	28.0%	136 928	145 615	155 532	6.2%	23.4%
Rental and hiring	23	875	1 523	157	89.7%	0.1%	9	10	3 076	169.6%	0.1%
Property payments	66 409	69 443	59 371	42 495	-13.8%	9.1%	43 353	45 956	48 417	4.4%	7.4%
Travel and subsistence	78 949	131 783	186 383	82 891	1.6%	18.5%	89 521	89 581	116 594	12.0%	15.6%
Training and development	7 434	2 795	5 082	12 358	18.5%	1.1%	12 310	12 946	14 073	4.4%	2.1%
Operating payments	18 217	16 693	19 904	17 088	-2.1%	2.8%	12 126	12 563	15 620	-2.9%	2.4%
Venues and facilities	6 081	8 330	7 892	1 289	-40.4%	0.9%	3 226	2 961	3 198	35.4%	0.4%
Total	587 461	655 535	849 935	505 673	-4.9%	100.0%	544 248	612 415	758 930	14.5%	100.0%

Transfers and subsidies expenditure trends and estimates

Table 12.6 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand											
Households											
Social benefits											
Current	1 848	4 444	3 803	2 805	14.9%	23.0%	1 486	1 090	1 438	-20.0%	14.2%
Employee social benefits	1 848	4 444	3 803	2 805	14.9%	23.0%	1 486	1 090	1 438	-20.0%	14.2%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	12	15	9	15	7.7%	0.1%	10	11	11	-9.8%	0.1%
Communication	12	14	9	15	7.7%	0.1%	10	11	11	-9.8%	0.1%
Departmental agency and accounts	-	1	-	-	-	-	-	-	-	-	-
Non-profit institutions											
Current	310	438	290	330	2.1%	2.4%	330	349	368	3.7%	2.9%
South African Statistical Association	110	238	90	130	5.7%	1.0%	130	138	145	3.7%	1.1%
Population Association of Southern Africa	200	200	200	200	-	1.4%	200	211	223	3.7%	1.7%
Households											
Other transfers to households											
Current	2 686	2 421	1 304	2 940	3.1%	16.6%	2 232	2 304	2 382	-6.8%	20.5%
Bursaries for non-employees	2 466	2 291	1 248	2 940	6.0%	15.9%	2 070	2 186	2 307	-7.8%	19.8%
Claims against the state	-	67	46	-	-	0.2%	-	-	-	-	-
Employee Ex-gratia payment	96	63	10	-	-100.0%	0.3%	162	118	75	-	0.7%
Other transfers	124	-	-	-	-100.0%	0.2%	-	-	-	-	-
Higher education institutions											
Current	7 500	7 600	7 500	7 500	-	53.6%	7 500	7 500	7 500	-	62.4%
Stellenbosch University	6 000	6 000	6 000	6 000	-	42.7%	6 000	6 000	6 000	-	49.9%
University of the Witwatersrand	500	500	500	500	-	3.6%	500	500	500	-	4.2%
University of Cape Town	1 000	1 000	1 000	1 000	-	7.1%	1 000	1 000	1 000	-	8.3%
University of Pretoria	-	100	-	-	-	0.2%	-	-	-	-	-
Public corporations and private enterprises											
Other transfers to public corporations											
Current	-	-	20	-	-	-	-	-	-	-	-
Claims against the state	-	-	20	-	-	-	-	-	-	-	-
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	2 150	77	165	-	-100.0%	4.3%	-	-	-	-	-
Public corporation and private enterprise	-	-	135	-	-	0.2%	-	-	-	-	-
Claims against the state	-	54	-	-	-	0.1%	-	-	-	-	-
Motion Boikanyo	2 150	-	-	-	-100.0%	3.8%	-	-	-	-	-
Other transfers	-	23	30	-	-	0.1%	-	-	-	-	-
Total	14 506	14 995	13 091	13 590	-2.2%	100.0%	11 558	11 254	11 699	-4.9%	100.0%

Personnel information

Table 12.7 Vote personnel numbers and cost by salary level and programme¹

Programmes																		
1. Administration																		
2. Economic Statistics																		
3. Population and Social Statistics																		
4. Methodology, Standards and Research																		
5. Statistical Support and Informatics																		
6. Statistical Collection and Outreach																		
7. Survey Operations																		
Number of posts estimated for 31 March 2018			Number and cost ² of personnel posts filled / planned for on funded establishment										Number					
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)		
			2016/17		2017/18		2018/19		2019/20		2020/21		2017/18 - 2020/21					
Statistics South Africa			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	
Salary level	-	-	-	1 371.8	-	-	1 352.2	-	-	1 442.7	-	-	1 460.1	-	-	1 575.9	-	-
1 – 6	-	-	-	352.4	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7 – 10	-	-	-	469.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11 – 12	-	-	-	290.4	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13 – 16	-	-	-	245.2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	14.8	-	-	1 352.2	-	-	1 442.7	-	-	1 460.1	-	-	1 575.9	-	-
Programme	-	-	-	1 371.8	-	-	1 352.2	-	-	1 442.7	-	-	1 460.1	-	-	1 575.9	-	-
Programme 1	-	-	-	228.7	-	-	225.9	-	-	218.8	-	-	236.0	-	-	253.7	-	-
Programme 2	-	-	-	210.4	-	-	201.7	-	-	208.4	-	-	224.3	-	-	241.1	-	-
Programme 3	-	-	-	101.5	-	-	103.3	-	-	176.2	-	-	114.3	-	-	122.8	-	-
Programme 4	-	-	-	67.2	-	-	62.5	-	-	62.9	-	-	67.6	-	-	72.7	-	-
Programme 5	-	-	-	126.2	-	-	132.1	-	-	133.7	-	-	143.8	-	-	154.6	-	-
Programme 6	-	-	-	493.9	-	-	473.4	-	-	490.6	-	-	527.8	-	-	567.4	-	-
Programme 7	-	-	-	143.9	-	-	153.4	-	-	152.1	-	-	146.3	-	-	163.6	-	-

1. The department did not provide the relevant personnel data.
2. Rand million.

Departmental receipts

Table 12.8 Departmental receipts by economic classification

	Audited outcome				Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2014/15	2015/16	2016/17	2017/18					2018/19	2019/20	2020/21		
R thousand													
Departmental receipts	5 003	10 055	8 580	1 825	1 825	-28.5%	100.0%	1 615	1 634	1 652	-3.3%	100.0%	
Sales of goods and services produced by department	916	938	826	996	996	2.8%	14.4%	780	788	795	-7.2%	49.9%	
Sales by market establishments of which:													
Parking	275	277	142	42	42	-46.5%	2.9%	41	41	41	-0.8%	2.5%	
Other sales of which:													
Replacement of security cards	7	6	1	1	1	-47.7%	0.1%	1	1	1	-	0.1%	
Commission on insurance	576	619	646	702	702	6.8%	10.0%	714	720	725	1.1%	42.5%	
Departmental publications	58	36	37	18	18	-32.3%	0.6%	24	26	28	15.9%	1.4%	
Cruise conference entrance fees	-	-	-	233	233	-	0.9%	-	-	-	-100.0%	3.5%	
Sales of scrap, waste, arms and other used current goods of which:	20	177	737	5	5	-37.0%	3.7%	5	6	7	11.9%	0.3%	
Sale of waste paper	20	177	737	5	5	-37.0%	3.7%	5	6	7	11.9%	0.3%	
Interest, dividends and rent on land	94	124	110	77	77	-6.4%	1.6%	80	85	90	5.3%	4.9%	
Interest	94	124	110	77	77	-6.4%	1.6%	80	85	90	5.3%	4.9%	
Sales of capital assets	10	-	1 039	16	16	17.0%	4.2%	-	-	-	-100.0%	0.2%	
Transactions in financial assets and liabilities	3 963	8 816	5 868	731	731	-43.1%	76.1%	750	755	760	1.3%	44.5%	
Total	5 003	10 055	8 580	1 825	1 825	-28.5%	100.0%	1 615	1 634	1 652	-3.3%	100.0%	

Programme 1: Administration

Programme purpose

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

Objective

- 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.

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 12.9 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand											
Departmental Management	28 123	38 687	35 230	37 363	9.9%	4.6%	33 256	35 580	38 052	0.6%	4.9%
Corporate Services	172 229	165 673	163 829	170 413	-0.4%	22.2%	162 239	172 976	184 808	2.7%	23.5%
Financial Administration	66 555	68 672	74 369	78 738	5.8%	9.5%	78 701	84 397	90 372	4.7%	11.3%
Internal Audit	9 587	11 103	12 847	12 482	9.2%	1.5%	12 119	13 003	13 940	3.8%	1.8%
National Statistics System	22 164	21 691	29 812	29 253	9.7%	3.4%	25 584	27 320	29 163	-0.1%	3.8%
Office Accommodation	542 162	494 298	355 101	390 527	-10.4%	58.8%	383 378	404 425	426 669	3.0%	54.7%
Total	840 820	800 124	671 188	718 776	-5.1%	100.0%	695 277	737 701	783 004	2.9%	100.0%
Change to 2017 Budget estimate				31 249			(14 189)	(15 055)	(15 883)		
Economic classification											
Current payments	505 281	525 747	488 293	439 347	-4.6%	64.6%	441 538	470 279	501 266	4.5%	63.1%
Compensation of employees	211 594	224 711	228 720	225 918	2.2%	29.4%	218 841	235 986	253 685	3.9%	31.8%
Goods and services ¹	293 682	301 036	259 573	213 429	-10.1%	35.2%	222 697	234 293	247 581	5.1%	31.3%
of which:											
Audit costs: External	5 895	7 168	5 614	7 234	7.1%	0.9%	7 789	8 234	8 688	6.3%	1.1%
Consultants: Business and advisory services	1 365	7 412	4 749	10 698	98.6%	0.8%	6 805	9 544	7 980	-9.3%	1.2%
Fleet services (including government motor transport)	3 217	2 815	2 723	3 347	1.3%	0.4%	7 143	6 599	7 071	28.3%	0.8%
Operating leases	158 120	166 972	127 963	92 313	-16.4%	18.0%	102 628	107 953	114 071	7.3%	14.2%
Property payments	66 320	69 340	58 612	42 245	-14.0%	7.8%	43 045	45 538	48 072	4.4%	6.1%
Travel and subsistence	22 898	25 014	21 487	24 891	2.8%	3.1%	22 858	22 411	24 092	-1.1%	3.2%
Interest and rent on land	5	-	-	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies¹	10 540	11 402	9 272	10 660	0.4%	1.4%	9 700	9 824	9 952	-2.3%	1.4%
Departmental agencies and accounts	12	4	-	14	5.3%	-	-	-	-	-100.0%	-
Higher education institutions	7 500	7 500	7 500	7 500	-	1.0%	7 500	7 500	7 500	-	1.0%
Public corporations and private enterprises	-	-	135	-	-	-	-	-	-	-	-
Non-profit institutions	110	238	90	130	5.7%	-	130	138	145	3.7%	-
Households	2 918	3 660	1 547	3 016	1.1%	0.4%	2 070	2 186	2 307	-8.5%	0.3%

Table 12.9 Administration expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2014/15	2015/16	2016/17		2014/15	2017/18	2018/19	2019/20	2020/21		
R thousand											
Payments for capital assets	324 999	262 975	167 413	268 769	-6.1%	33.8%	244 039	257 598	271 786	0.4%	35.5%
Buildings and other fixed structures	318 030	255 265	155 911	260 843	-6.4%	32.7%	242 221	255 785	269 853	1.1%	35.1%
Machinery and equipment	6 969	7 554	11 502	7 926	4.4%	1.1%	1 772	1 763	1 881	-38.1%	0.5%
Software and other intangible assets	–	156	–	–	–	–	46	50	52	–	–
Payments for financial assets	–	–	6 210	–	–	0.2%	–	–	–	–	–
Total	840 820	800 124	671 188	718 776	-5.1%	100.0%	695 277	737 701	783 004	2.9%	100.0%
Proportion of total programme expenditure to vote expenditure	39.0%	35.2%	27.3%	33.0%	–	–	30.6%	30.2%	23.7%	–	–
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	12	4	–	14	5.3%	–	–	–	–	-100.0%	–
Communication	12	4	–	14	5.3%	–	–	–	–	-100.0%	–
Households											
Other transfers to households											
Current	2 466	2 291	1 248	2 940	6.0%	0.3%	2 070	2 186	2 307	-7.8%	0.3%
Bursaries for non-employees	2 466	2 291	1 248	2 940	6.0%	0.3%	2 070	2 186	2 307	-7.8%	0.3%
Households											
Social benefits											
Current	452	1 369	299	76	-44.8%	0.1%	–	–	–	-100.0%	–
Employee social benefits	452	1 369	299	76	-44.8%	0.1%	–	–	–	-100.0%	–
Non-profit institutions											
Current	110	238	90	130	5.7%	–	130	138	145	3.7%	–
South African Statistical Association	110	238	90	130	5.7%	–	130	138	145	3.7%	–
Higher education institutions											
Current	7 500	7 500	7 500	7 500	–	1.0%	7 500	7 500	7 500	–	1.0%
Stellenbosch University	6 000	6 000	6 000	6 000	–	0.8%	6 000	6 000	6 000	–	0.8%
University of the Witwatersrand	500	500	500	500	–	0.1%	500	500	500	–	0.1%
University of Cape Town	1 000	1 000	1 000	1 000	–	0.1%	1 000	1 000	1 000	–	0.1%
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	–	–	135	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	135	–	–	–	–	–	–	–	–

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

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 by:
 - 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 indexes
 - publishing quarterly and annual GDP estimates providing information on 10 industries
 - 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 on an ongoing basis.

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 and publishes periodic statistical information on the income and expenditure structure of industries.
- *Price Statistics* provides information on inflation by producing the consumer price index and various producer price indexes.
- *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 12.10 Economic Statistics expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/Total (%) 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R thousand											
Programme Management for Economic Statistics	2 806	3 941	4 594	6 263	30.7%	2.0%	6 615	7 054	7 514	6.3%	2.8%
Short-Term Indicators	26 410	28 908	30 861	32 248	6.9%	13.5%	33 259	35 762	38 421	6.0%	14.1%
Structural Industry Statistics	33 123	39 404	40 823	42 217	8.4%	17.7%	43 676	46 908	50 333	6.0%	18.4%
Price Statistics	62 668	68 763	73 503	71 505	4.5%	31.5%	73 911	79 438	85 301	6.1%	31.2%
Private Sector Finance Statistics	27 730	29 647	32 655	30 961	3.7%	13.8%	32 180	34 571	37 107	6.2%	13.6%
Government Finance Statistics	15 875	17 326	18 155	17 320	2.9%	7.8%	17 978	19 315	20 733	6.2%	7.6%
National Accounts	10 183	10 805	20 067	20 404	26.1%	7.0%	21 089	22 489	23 962	5.5%	8.9%
Economic Analysis	18 665	19 857	12 654	7 919	-24.9%	6.7%	8 213	8 817	9 457	6.1%	3.5%
Total	197 460	218 651	233 312	228 837	5.0%	100.0%	236 921	254 354	272 828	6.0%	100.0%
Change to 2017 Budget estimate				-			-	-	-		
Economic classification											
Current payments	196 066	217 066	231 609	227 680	5.1%	99.3%	236 824	254 282	272 753	6.2%	99.9%
Compensation of employees	177 390	194 543	210 384	201 656	4.4%	89.3%	208 443	224 284	241 105	6.1%	88.2%
Goods and services ¹	18 676	22 523	21 225	26 024	11.7%	10.1%	28 381	29 998	31 648	6.7%	11.7%
of which:											
Bursaries: Employees	-	308	479	1 762	-	0.3%	2 047	2 160	2 278	8.9%	0.8%
Communication	3 241	2 880	1 719	3 569	3.3%	1.3%	4 795	5 166	5 452	15.2%	1.9%
Consultants: Business and advisory services	8 291	8 508	8 064	6 517	-7.7%	3.6%	8 481	8 953	9 444	13.2%	3.4%
Consumables: Stationery, printing and office supplies	1 541	1 897	347	1 018	-12.9%	0.5%	1 339	1 438	1 493	13.6%	0.5%
Travel and subsistence	4 781	7 611	7 241	10 937	31.8%	3.5%	9 119	9 573	10 156	-2.4%	4.0%
Operating payments	442	452	2 453	1 290	42.9%	0.5%	1 160	1 249	1 304	0.4%	0.5%
Transfers and subsidies¹	150	134	410	110	-9.8%	0.1%	1	1	1	-79.1%	-
Departmental agencies and accounts	-	2	-	1	-	-	1	1	1	-	-
Households	150	132	410	109	-10.1%	0.1%	-	-	-	-100.0%	-
Payments for capital assets	1 244	1 451	1 293	1 047	-5.6%	0.6%	96	71	74	-58.7%	0.1%
Machinery and equipment	1 244	1 451	1 293	1 047	-5.6%	0.6%	96	71	74	-58.7%	0.1%
Total	197 460	218 651	233 312	228 837	5.0%	100.0%	236 921	254 354	272 828	6.0%	100.0%
Proportion of total programme expenditure to vote expenditure	9.2%	9.6%	9.5%	10.5%	-	-	10.4%	10.4%	8.3%	-	-
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	2	-	1	-	-	1	1	1	-	-
Communication	-	2	-	1	-	-	1	1	1	-	-
Households											
Social benefits											
Current	150	132	410	109	-10.1%	0.1%	-	-	-	-100.0%	-
Employee social benefits	150	132	410	109	-10.1%	0.1%	-	-	-	-100.0%	-

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

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 on an ongoing basis.

Subprogrammes

- *Programme Management for Population and Social Statistics* provides strategic direction and leadership to the programme.
- *Population Statistics* publishes population statistics collected through 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 collected through household surveys.
- *Demographic Analysis* collates and analyses data, including administrative data, from censuses and other surveys 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, and labour market trends in South Africa.
- *Poverty and Inequality Statistics* provides information on poverty levels, and income and expenditure trends in South Africa.

Expenditure trends and estimates

Table 12.11 Population and Social Statistics expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/ Total (%) 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R thousand											
Programme Management for Population and Social Statistics	4 031	4 792	3 303	5 521	11.1%	3.2%	5 837	6 239	6 664	6.5%	3.9%
Population Statistics	6 060	7 098	11 961	8 266	10.9%	6.0%	8 372	8 988	9 640	5.3%	5.6%
Health and Vital Statistics	10 804	10 765	10 939	13 042	6.5%	8.2%	13 556	14 552	15 607	6.2%	9.1%
Social Statistics	10 510	15 788	17 555	15 882	14.8%	10.7%	16 319	17 454	18 652	5.5%	10.9%
Demographic Analysis	11 592	13 664	12 348	16 524	12.5%	9.7%	17 323	18 581	19 912	6.4%	11.6%
Labour Statistics	35 910	36 602	37 299	42 466	5.7%	27.3%	44 045	47 279	50 705	6.1%	29.6%
Poverty and Inequality Statistics	75 819	72 479	21 093	26 537	-29.5%	35.1%	96 817	28 709	30 705	5.0%	29.3%
Total	154 726	161 188	114 498	128 238	-6.1%	100.0%	202 269	141 802	151 885	5.8%	100.0%
Change to 2017				-			-	-	-		
Budget estimate											
Economic classification											
Current payments	153 342	157 978	113 078	126 236	-6.3%	98.6%	199 655	139 207	148 968	5.7%	98.4%
Compensation of employees	106 342	114 228	101 460	103 303	-1.0%	76.1%	176 199	114 261	122 831	5.9%	82.8%
Goods and services ¹	47 000	43 722	11 618	22 933	-21.3%	22.4%	23 456	24 946	26 137	4.5%	15.6%
of which:											
Minor assets	397	128	1	1 261	47.0%	0.3%	1 854	1 861	1 979	16.2%	1.1%
Communication	678	546	784	634	-2.2%	0.5%	3 234	3 601	3 495	76.7%	1.8%
Consumables: Stationery, printing and office supplies	1 636	1 744	491	870	-19.0%	0.8%	1 438	1 449	1 507	20.1%	0.8%
Travel and subsistence	24 100	27 049	3 473	9 494	-26.7%	11.5%	10 160	10 897	11 618	7.0%	6.8%
Operating payments	6 265	4 347	5 696	4 668	-9.3%	3.8%	1 442	1 521	1 888	-26.0%	1.5%
Venues and facilities	4 597	147	67	154	-67.8%	0.9%	2 080	2 190	1 900	131.1%	1.0%
Interest and rent on land	-	28	-	-	-	-	-	-	-	-	-
Transfers and subsidies¹	212	1 965	480	200	-1.9%	0.5%	200	211	223	3.7%	0.1%
Departmental agencies and accounts	-	1	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	20	-	-	-	-	-	-	-	-
Non-profit institutions	200	200	200	200	-	0.1%	200	211	223	3.7%	0.1%
Households	12	1 764	260	-	-100.0%	0.4%	-	-	-	-	-
Payments for capital assets	1 172	1 245	940	1 802	15.4%	0.9%	2 414	2 384	2 694	14.3%	1.5%
Machinery and equipment	1 172	1 181	830	1 682	12.8%	0.9%	2 098	2 050	2 319	11.3%	1.3%
Software and other intangible assets	-	64	110	120	-	0.1%	316	334	375	46.2%	0.2%
Total	154 726	161 188	114 498	128 238	-6.1%	100.0%	202 269	141 802	151 885	5.8%	100.0%
Proportion of total programme expenditure to vote expenditure	7.2%	7.1%	4.7%	5.9%	-	-	8.9%	5.8%	4.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	12	1 764	260	-	-100.0%	0.4%	-	-	-	-	-
Employee social benefits	12	1 764	260	-	-100.0%	0.4%	-	-	-	-	-
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	-	-	20	-	-	-	-	-	-	-	-
Claims against the state	-	-	20	-	-	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	1	-	-	-	-	-	-	-	-	-
Communication	-	1	-	-	-	-	-	-	-	-	-
Non-profit institutions											
Current	200	200	200	200	-	0.1%	200	211	223	3.7%	0.1%
Population Association of Southern Africa	200	200	200	200	-	0.1%	200	211	223	3.7%	0.1%

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

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 a complete and accurate business sampling frame to enhance the quality of economic statistics by annually drawing samples for 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 reviewing 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	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand					2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
Programme Management for Methodology, Standards and Research	968	2 165	4 283	4 145	62.4%	4.6%	4 171	4 462	4 770	4.8%	6.2%
Policy Research and Analysis	5 054	5 490	6 163	6 350	7.9%	9.2%	6 697	7 190	7 712	6.7%	9.8%
Methodology and Evaluation	12 539	13 838	18 701	16 916	10.5%	24.6%	16 667	17 917	19 243	4.4%	24.9%
Survey Standards	4 723	5 397	7 355	6 175	9.3%	9.4%	5 668	6 085	6 526	1.9%	8.6%
Business Register	33 196	31 259	33 700	33 261	0.1%	52.2%	34 190	36 769	39 507	5.9%	50.5%
Total	56 480	58 149	70 202	66 847	5.8%	100.0%	67 393	72 423	77 758	5.2%	100.0%
Change to 2017 Budget estimate				-			-	-	-		

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2014/15	2015/16	2016/17		2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21		
R thousand											
Current payments	52 668	56 389	69 414	66 247	7.9%	97.2%	67 355	72 384	77 716	5.5%	99.7%
Compensation of employees	51 334	54 860	67 150	62 508	6.8%	93.7%	62 860	67 639	72 712	5.2%	93.4%
Goods and services ¹	1 334	1 529	2 264	3 739	41.0%	3.5%	4 495	4 745	5 004	10.2%	6.3%
of which:											
<i>Bursaries: Employees</i>	–	58	41	185	–	0.1%	195	206	217	5.5%	0.3%
<i>Communication</i>	518	353	247	437	-5.5%	0.6%	1 159	1 221	1 287	43.3%	1.4%
<i>Consultants: Business and advisory services</i>	–	–	–	212	–	0.1%	480	504	530	35.7%	0.6%
<i>Consumables: Stationery, printing and office supplies</i>	294	198	23	155	-19.2%	0.3%	254	258	272	20.6%	0.3%
<i>Travel and subsistence</i>	459	737	1 152	1 881	60.0%	1.7%	1 721	1 831	1 922	0.7%	2.6%
<i>Training and development</i>	11	129	291	316	206.3%	0.3%	316	352	372	5.6%	0.5%
Transfers and subsidies¹	62	34	254	60	-1.1%	0.2%	18	–	–	-100.0%	–
Departmental agencies and accounts	–	1	–	–	–	–	–	–	–	–	–
Households	62	33	254	60	-1.1%	0.2%	18	–	–	-100.0%	–
Payments for capital assets	440	497	534	540	7.1%	0.8%	20	39	42	-57.3%	0.2%
Machinery and equipment	440	476	534	540	7.1%	0.8%	20	39	42	-57.3%	0.2%
Software and other intangible assets	–	21	–	–	–	–	–	–	–	–	–
Payments for financial assets	3 310	1 229	–	–	-100.0%	1.8%	–	–	–	–	–
Total	56 480	58 149	70 202	66 847	5.8%	100.0%	67 393	72 423	77 758	5.2%	100.0%
Proportion of total programme expenditure to vote expenditure	2.6%	2.6%	2.9%	3.1%	–	–	3.0%	3.0%	2.4%	–	–
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	–	1	–	–	–	–	–	–	–	–	–
Communication	–	1	–	–	–	–	–	–	–	–	–
Households											
Social benefits											
Current	62	33	254	60	-1.1%	0.2%	18	–	–	-100.0%	–
Employee social benefits	62	33	254	60	-1.1%	0.2%	18	–	–	-100.0%	–

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

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

- Enhance and update the spatial information frame, which consists of geo-referenced structures as the base reference for the operations and dissemination of censuses and surveys, annually.
- Modernise business processes by applying emerging technologies for data collection, processing and statistics dissemination over the medium term.
- Enable the department's production of official statistics by providing a technology infrastructure that is reliable, sustainable and cost effective over the medium term.

Subprogrammes

- *Programme Management for Statistical Support and Informatics* provides strategic direction and leadership to the programme.
- *Geography Services* provides geospatial information and analysis, and spatial tools.
- *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.

Expenditure trends and estimates

Table 12.13 Statistical Support and Informatics expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand											
Programme Management for Statistical Support and Informatics	2 817	3 623	4 109	4 378	15.8%	1.6%	4 629	4 949	5 286	6.5%	1.7%
Geography Services	31 452	15 554	18 530	24 217	-8.3%	9.5%	22 892	24 550	26 306	2.8%	8.8%
Geography Frames	15 046	19 534	22 243	21 863	13.3%	8.3%	22 052	23 632	25 299	5.0%	8.3%
Publication Services	24 834	22 226	20 163	26 361	2.0%	9.9%	27 137	29 011	30 990	5.5%	10.2%
Data Management and Technology	107 096	115 614	135 095	130 760	6.9%	51.7%	137 280	145 519	154 114	5.6%	51.0%
Business Modernisation	37 379	43 626	47 743	50 834	10.8%	19.0%	53 134	57 097	61 299	6.4%	20.0%
Total	218 624	220 177	247 883	258 413	5.7%	100.0%	267 124	284 758	303 294	5.5%	100.0%
Change to 2017 Budget estimate											
Economic classification											
Current payments	199 024	199 396	220 319	242 323	6.8%	91.1%	250 707	268 374	285 399	5.6%	94.0%
Compensation of employees	102 419	115 349	126 189	132 085	8.8%	50.4%	133 650	143 809	154 595	5.4%	50.7%
Goods and services ¹	96 582	84 047	94 130	110 238	4.5%	40.7%	117 057	124 565	130 804	5.9%	43.3%
of which:											
Communication	6 384	4 417	3 770	5 981	-2.2%	2.2%	6 296	6 595	6 975	5.3%	2.3%
Computer services	66 122	68 220	80 785	83 660	8.2%	31.6%	87 723	94 934	102 135	6.9%	33.1%
Consultants: Business and advisory services	16	96	-	1 386	342.5%	0.2%	1 730	1 919	2 061	14.1%	0.6%
Contractors	3 117	5 195	3 643	8 234	38.2%	2.1%	10 989	10 130	9 012	3.1%	3.4%
Travel and subsistence	1 043	1 285	2 830	4 776	66.1%	1.1%	5 093	5 593	5 897	7.3%	1.9%
Operating payments	1 413	3 088	1 457	1 644	5.2%	0.8%	2 497	2 597	1 715	1.4%	0.8%
Interest and rent on land	23	-	-	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies ¹	2 269	333	172	86	-66.4%	0.3%	-	-	-	-100.0%	-
Departmental agencies and accounts	-	1	-	-	-	-	-	-	-	-	-
Higher education institutions	-	100	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	2 150	-	-	-	-100.0%	0.2%	-	-	-	-	-
Households	119	232	172	86	-10.3%	0.1%	-	-	-	-100.0%	-
Payments for capital assets	17 308	20 448	27 392	16 004	-2.6%	8.6%	16 417	16 384	17 895	3.8%	6.0%
Machinery and equipment	16 166	17 208	25 060	15 475	-1.4%	7.8%	14 157	15 050	16 804	2.8%	5.5%
Software and other intangible assets	1 142	3 240	2 332	529	-22.6%	0.8%	2 260	1 334	1 091	27.3%	0.5%
Payments for financial assets	23	-	-	-	-100.0%	-	-	-	-	-	-
Total	218 624	220 177	247 883	258 413	5.7%	100.0%	267 124	284 758	303 294	5.5%	100.0%
Proportion of total programme expenditure to vote expenditure	10.1%	9.7%	10.1%	11.9%	-	-	11.8%	11.7%	9.2%	-	-

Details of transfers and subsidies

Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	1	-	-	-	-	-	-	-	-	-
Departmental agency and accounts	-	1	-	-	-	-	-	-	-	-	-
Households											
Other transfers to households											
Current	-	-	16	-	-	-	-	-	-	-	-
Claims against the state	-	-	16	-	-	-	-	-	-	-	-
Households											
Social benefits											
Current	119	232	156	86	-10.3%	0.1%	-	-	-	-100.0%	-
Employee social benefits	119	232	156	86	-10.3%	0.1%	-	-	-	-100.0%	-
Higher education institutions											
Current	-	100	-	-	-	-	-	-	-	-	-
University of Pretoria	-	100	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	2 150	-	-	-	-100.0%	0.2%	-	-	-	-	-
Motion Boikanyo	2 150	-	-	-	-100.0%	0.2%	-	-	-	-	-

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

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 inquiries
 - 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 response 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 and increases use through the dissemination of official statistics.
- *Corporate Communications* manages external and internal communications in the department.

Expenditure trends and estimates

Table 12.14 Statistical Collection and Outreach expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R thousand											
Programme Management for Statistical Collection and Outreach	6 129	8 253	8 421	8 792	12.8%	1.4%	9 144	9 773	10 435	5.9%	1.5%
International Statistical Development and Cooperation	8 138	8 595	6 967	11 099	10.9%	1.5%	11 379	12 170	13 005	5.4%	1.9%
Provincial and District Offices	485 442	525 369	578 706	529 015	2.9%	91.3%	550 661	590 391	632 434	6.1%	90.5%
Stakeholder Relations and Marketing	17 100	19 204	20 224	20 538	6.3%	3.3%	21 223	22 814	24 503	6.1%	3.5%
Corporate Communications	13 358	14 364	15 770	15 616	5.3%	2.5%	15 613	16 729	17 909	4.7%	2.6%
Total	530 167	575 785	630 088	585 060	3.3%	100.0%	608 020	651 877	698 286	6.1%	100.0%
Change to 2017 Budget estimate				–			–	–	–		

Table 12.14 Statistical Collection and Outreach expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2014/15	2015/16	2016/17		2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	Average Expenditure/ Total (%)
R thousand											
Current payments	509 672	555 615	612 891	570 154	3.8%	96.9%	597 738	641 946	687 273	6.4%	98.2%
Compensation of employees	403 820	447 690	493 921	473 395	5.4%	78.4%	490 560	527 841	567 429	6.2%	81.0%
Goods and services ¹	105 852	107 925	118 970	96 759	-2.9%	18.5%	107 178	114 105	119 844	7.4%	17.2%
of which:											
Communication	16 731	13 056	15 172	12 358	-9.6%	2.5%	16 416	17 307	15 963	8.9%	2.4%
Fleet services (including government motor transport)	19 803	19 480	19 188	12 175	-15.0%	3.0%	18 672	19 887	21 411	20.7%	2.8%
Consumables: Stationery, printing and office supplies	2 000	2 858	1 592	2 150	2.4%	0.4%	2 349	2 385	2 764	8.7%	0.4%
Operating leases	46 652	44 257	55 176	37 365	-7.1%	7.9%	34 300	37 562	41 461	3.5%	5.9%
Travel and subsistence	13 946	21 378	19 643	18 806	10.5%	3.2%	21 999	22 565	22 489	6.1%	3.4%
Training and development	53	156	263	2 252	249.0%	0.1%	2 488	2 632	3 025	10.3%	0.4%
Transfers and subsidies¹	540	757	1 151	138	-36.5%	0.1%	171	128	85	-14.9%	-
Departmental agencies and accounts	-	6	9	-	-	-	9	10	10	-	-
Public corporations and private enterprises	-	23	30	-	-	-	-	-	-	-	-
Households	540	728	1 112	138	-36.5%	0.1%	162	118	75	-18.4%	-
Payments for capital assets	19 955	19 413	16 046	14 768	-9.5%	3.0%	10 111	9 803	10 928	-9.6%	1.8%
Machinery and equipment	19 955	19 413	16 014	14 768	-9.5%	3.0%	10 111	9 803	10 928	-9.6%	1.8%
Software and other intangible assets	-	-	32	-	-	-	-	-	-	-	-
Total	530 167	575 785	630 088	585 060	3.3%	100.0%	608 020	651 877	698 286	6.1%	100.0%
Proportion of total programme expenditure to vote expenditure	24.6%	25.3%	25.6%	26.9%	-	-	26.8%	26.7%	21.1%	-	-
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	6	9	-	-	-	9	10	10	-	-
Communication	-	6	9	-	-	-	9	10	10	-	-
Households											
Other transfers to households											
Current	220	63	10	-	-100.0%	-	162	118	75	-	-
Employee ex-gratia payment	96	63	10	-	-100.0%	-	162	118	75	-	-
Other transfers	124	-	-	-	-100.0%	-	-	-	-	-	-
Households											
Social benefits											
Current	320	665	1 102	138	-24.4%	0.1%	-	-	-	-100.0%	-
Employee social benefits	320	665	1 102	138	-24.4%	0.1%	-	-	-	-100.0%	-
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	-	23	30	-	-	-	-	-	-	-	-
Other transfers	-	23	30	-	-	-	-	-	-	-	-

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

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 public by conducting a population census every 10 years, and 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 response rate of 85 per cent, on an annual basis.
- Improve the quality and timeliness of the editing and processing of statistical data by administering a common data processing platform for censuses, household surveys, administrative records and ad hoc survey data over the medium term.

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 12.15 Survey Operations expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R thousand											
Programme Management for Survey Operations	9 424	12 867	10 102	12 675	10.4%	4.2%	12 193	13 058	13 972	3.3%	3.1%
Census and Community Survey Operations	21 631	111 112	368 378	64 998	44.3%	52.3%	64 554	156 723	867 186	137.2%	67.9%
Household Survey Operations	41 771	28 587	24 015	24 694	-16.1%	11.0%	25 492	27 287	29 183	5.7%	6.3%
Corporate Data Processing	69 158	69 603	74 869	70 246	0.5%	26.2%	72 926	78 407	84 223	6.2%	18.0%
Survey Coordination, Monitoring and Evaluation	16 174	17 297	16 670	18 778	5.1%	6.4%	19 530	20 978	22 512	6.2%	4.8%
Total	158 158	239 466	494 034	191 391	6.6%	100.0%	194 695	296 453	1 017 076	74.5%	100.0%
Change to 2017 Budget estimate				-			37 119	145 298	854 992		
Economic classification	156 006	231 746	486 098	185 904	6.0%	97.8%	193 108	226 044	361 483	24.8%	56.9%
Current payments											
Compensation of employees	131 671	136 993	143 943	153 353	5.2%	52.3%	152 124	146 281	163 571	2.2%	36.2%
Goods and services ¹	24 335	94 753	342 155	32 551	10.2%	45.6%	40 984	79 763	197 912	82.5%	20.7%
of which:											
Advertising	-	2 445	6 062	563	-	0.8%	1 156	686	68 757	396.1%	4.2%
Minor assets	257	1 613	31 927	123	-21.8%	3.1%	124	8 461	5 168	247.6%	0.8%
Communication	3 446	2 346	11 169	2 668	-8.2%	1.8%	3 279	3 720	7 178	39.1%	1.0%
Computer services	690	2 163	4 043	671	-0.9%	0.7%	473	26 863	22 659	223.2%	3.0%
Infrastructure and planning services	-	-	-	7 000	-	0.6%	10 000	10 560	11 123	16.7%	2.3%
Travel and subsistence	11 722	48 709	130 557	12 106	1.1%	18.8%	18 571	16 711	40 420	49.5%	5.2%
Transfers and subsidies¹	733	370	1 352	2 336	47.2%	0.4%	1 468	1 090	1 438	-14.9%	0.4%
Public corporations and private enterprises	-	54	-	-	-	-	-	-	-	-	-
Households	733	316	1 352	2 336	47.2%	0.4%	1 468	1 090	1 438	-14.9%	0.4%
Payments for capital assets	1 419	7 350	6 584	3 151	30.5%	1.7%	119	69 319	654 155	492.1%	42.8%
Machinery and equipment	1 419	7 350	6 353	3 151	30.5%	1.7%	119	69 319	654 155	492.1%	42.8%
Software and other intangible assets	-	-	231	-	-	-	-	-	-	-	-
Total	158 158	239 466	494 034	191 391	6.6%	100.0%	194 695	296 453	1 017 076	74.5%	100.0%
Proportion of total programme expenditure to vote expenditure	7.3%	10.5%	20.1%	8.8%	-	-	8.6%	12.2%	30.8%	-	-
Details of transfers and subsidies											
Households											
Other transfers to households											
Current	-	67	30	-	-	-	-	-	-	-	-
Claims against the state	-	67	30	-	-	-	-	-	-	-	-
Households											
Social benefits											
Current	733	249	1 322	2 336	47.2%	0.4%	1 468	1 090	1 438	-14.9%	0.4%
Employee social benefits	733	249	1 322	2 336	47.2%	0.4%	1 468	1 090	1 438	-14.9%	0.4%
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	-	54	-	-	-	-	-	-	-	-	-
Claims against the state	-	54	-	-	-	-	-	-	-	-	-

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Additional tables

Table 12.A Summary of departmental public private partnership projects¹

Project description: New head office building	Project annual unitary fee at time of contract	Budgeted expenditure	Medium-term expenditure estimate		
		2017/18	2018/19	2019/20	2020/21
R thousand					
Projects signed in terms of Treasury Regulation 16	145 394	229 594	242 221	255 785	269 853
Public private partnership unitary charge	145 394	229 594	242 221	255 785	269 853
<i>Of which:</i>					
Capital portion	145 394	229 594	242 221	255 785	269 853
Total	145 394	229 594	242 221	255 785	269 853

1. Only payments that have received National Treasury approval.

Disclosure notes for projects signed in terms of Treasury Regulation 16

Project name	New building project registered with National Treasury (public-private 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	Medium-term expenditure estimate			
							2014/15	2015/16	2016/17		2017/18	2018/19	2019/20	2020/21
R thousand Foreign In cash														
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	31	–	–	–	–	–	–	–
African Development Bank	Millennium Development Goal country report	Administration	9 months	2 751	Goods and services	Supporting civil society organisations in contributing to the millennium development goals country report	928	1 823	–	–	–	–	–	–
African Development Bank	Umkhanyakude project	Statistical Support and Informatics	9 months	541	Goods and services	Building statistical capacity in regional member countries for monitoring and results measurement of millennium development goals	–	541	–	–	–	–	–	–
African Development Bank	ISibalo Young African Statisticians Conference and Africa Symposium on Statistical Development	Statistical Collection and Outreach	9 months	3 096	Goods and services	Hosting the 9th African Symposium on Statistical Development and the 4th ISibalo Young African Statisticians Conference	2 058	1 038	–	–	–	–	–	–
African Development Bank	International Statistical Development and Cooperation project	Statistical Collection and Outreach	9 months	1 865	Goods and services	Statistical capacity building aimed at addressing statistical challenges faced by African countries and mobilising African countries to undertake population and housing censuses in the 2010 round, in preparation for the 2020 round and addressing the post-2015 statistical development agenda in the continent.	–	579	1 277	9	–	–	–	–
United Nations Department of Economic and Social Affairs	Evidence and Data for Gender Equality project	Population and Social Statistics	7 months	3 948	Goods and services	Conducting a pilot survey for data collection on the measurement of individual level asset ownership and control in the context of gender equality in South Africa	–	–	3 071	877	–	–	–	–
Total				12 798			3 017	3 981	4 348	886	–	–	–	–



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