

◀ 2020 ▶ BUDGET

VOTE
14

STATISTICS
SOUTH AFRICA



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2020

**National Treasury
Republic of South Africa**



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The 2020 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 at www.treasury.gov.za. Compared to the abridged Estimates of National Expenditure publication, the e-publications for each vote contain more comprehensive coverage of all public entities, transfers and subsidies and information on programme specific personnel expenditure.

Foreword

The Estimates of National Expenditure (ENE) publications remain an integral part of the annual budgeting process. In light of the prevailing economic climate, which requires careful consideration around the management of public funds, it has become necessary to focus our efforts on reprioritising existing government resources to areas where the most value can be derived for the benefit of all South Africans. To alleviate fiscal pressures, reductions have been effected on the baseline budgets of departments and public entities. The budgets unpacked in this document reflect the outcome of a robust negotiation process, which was led by a committee of senior officials in central government departments under the political guidance of the Ministers' Committee on the Budget. There was also wide-ranging intergovernmental consultation on budgets in the provincial and local spheres of government. Ultimately, the budgetary proposals emanating from these negotiations and consultations were considered and approved by Cabinet.

The abridged ENE provides a comprehensive account of the priorities, spending plans and service delivery commitments of the 41 national government votes, and for selected public entities. The e-publications for each vote, which are available on National Treasury's website, contain further details on goods and services, transfers and subsidies, other public entities, and lower-level spending information on service delivery. In addition, the Vulekamali online portal serves as a transparent, user-friendly source of information that includes supplementary detailed data as contained in the ENE publications. The portal is a valuable resource for anyone to learn about how government compiles its budget and spends public funds.

The Open Budget Survey, which is published biannually by the International Budget Partnership, assesses and ranks countries based on the availability of 8 key budget documents and the comprehensiveness of the data presented in these documents. In the latest survey, published in 2017, South Africa ranked joint first out of 102 countries with a score of 89 per cent. The next survey is expected to be published in 2020/21 and hopefully South Africa will retain that first position.

All information presented in the ENE publications and Vulekamali promotes a culture of public engagement, accountability in state institutions, and the appropriate spending of public funds to achieve the outcomes as envisaged in the National Development Plan.

A special thanks is extended to all contributors and government colleagues who assisted in making this possible, especially the political leadership shown by the executive and the spirited efforts of the National Treasury team.



Dondo Mogajane
Director-General: National Treasury

Introduction

Estimates of National Expenditure publications

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 2020 MTEF period is from 2020/21 to 2022/23.

The ENE publications contain detailed information regarding the allocations set out in the Appropriation Bill, for the current financial year. Government's proposed spending plans for the full MTEF period, are shown. Information on how government institutions have spent their budgets in previous years is also included. Explanations are provided on how institutions intend to use their allocations over the medium term to achieve their goals, and the outputs and outcomes to which their spending is expected to lead. Tables present non-financial performance indicators and targets, departmental receipts, and detailed expenditure trends and estimates by programme, subprogramme and economic classification, and programme personnel data tables for each vote and all entities. Brief explanatory narratives set out the institution's purpose (and that of its programmes), mandate, programme-level objectives and descriptions of subprogrammes. An in-depth narrative analyses the institution's expected expenditure over the MTEF period.

Additional data tables containing information on provincial and municipal conditional grants, public-private partnerships, donor funding, infrastructure spending and information at the level of site service delivery, where applicable, are available on the National Treasury website and the Vulekamali online portal.

A separate 2020 ENE Overview publication is also available on the National Treasury website and summarises the ENE information across all votes. The 2020 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 14

Statistics South Africa

Budget summary

R million	2020/21				2021/22	2022/23
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	675.6	409.9	0.3	265.3	693.8	753.7
Economic Statistics	282.1	282.1	–	0.1	326.1	344.4
Population and Social Statistics	276.0	275.4	0.0	0.5	176.9	235.1
Methodology and Statistical Infrastructure	162.0	161.3	–	0.7	198.2	209.0
Statistical Support and Informatics	283.5	265.5	–	18.1	301.3	324.1
Statistical Operations and Provincial Coordination	1 729.5	1 699.5	0.2	29.9	3 102.0	948.5
South African National Statistics System	43.4	43.3	–	0.2	45.7	47.6
Total expenditure estimates	3 452.2	3 136.9	0.5	314.7	4 843.9	2 862.6
Executive authority	Minister in the Presidency					
Accounting officer	Statistician General of Statistics South Africa					
Website	www.statssa.gov.za					

The Estimates of National Expenditure e-publications for individual votes are available at www.treasury.gov.za. These publications provide more comprehensive coverage of vote-specific information, particularly about transfers and subsidies, personnel and other public institutions. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

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

Mandate

Statistics South Africa is a national department accountable to the Minister in the Presidency. 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, policy development 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 14.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of releases on GDP estimates per year	Economic Statistics	Priority 6: A capable, ethical and developmental state	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 releases on the price index per year	Economic Statistics		48	48	48	48	48	48	48
Number of releases on labour market dynamics per year	Population and Social Statistics		7	8	8	8	8	8	8
Number of releases on living circumstances, service delivery and poverty per year	Population and Social Statistics		4	3	4	4	4	4	4
Number of releases on the changing profile of the population per year	Population and Social Statistics		17	15	16	17	17	17	17

Expenditure analysis

Statistics South Africa is responsible for the production and coordination of official and other statistics on the country's economy, society and environment as South Africa moves towards the realisation of the National Development Plan's vision of a state that plays a developmental and transformative role in the lives of its citizens. In line with this vision, the department's work is informed by priority 1 (economic transformation and job creation), priority 2 (education, skills and health), priority 3 (consolidating the social wage through reliable and quality basic services), priority 4 (spatial integration, human settlements and local government) and priority 5 (social cohesion and safe communities) of government's 2019-2024 medium-term strategic framework. The department publishes more than 250 statistical releases each year that measure progress against these guiding policies.

Over the medium term, the department will focus on modernising its operating model, strengthening statistical reform, and preparing for and conducting the national population census in 2021. As the production of statistics relies on skilled personnel, expenditure on the compensation of an average of 2 804 employees over the medium term is expected to account for 48.3 per cent (R5.1 billion) of the department's total budget over this period. This expenditure is projected to increase from R1.5 billion in 2019/20 to R1.8 billion in 2022/23, at an average annual rate of 7.2 per cent, as a result of an additional allocation of R105 million and a reprioritisation of R49.4 million to address the historic shortfall in the budget for compensation of employees. Preparing for and successfully executing Census 2021 is expected to account for approximately 27.5 per cent (R3.1 billion) of the department's total budget over the MTEF period.

Modernising the operating model

To improve data collection and analysis, and turnaround times for the processing and release of data, the department plans to migrate from paper-based to digital data collection over the medium term across all programmes, but *Administration*. The department will review its business processes and systems to assess how better efficiencies can be achieved through new technologies, and to identify opportunities for automation beyond the data collection process. It will also conduct research on how to innovate statistical methods, practices and processes to improve production systems and procedures. An estimated R6.3 million over the medium term is allocated for these activities in the *Innovation and Research* subprogramme in the *Methodology and Statistical Infrastructure* programme.

Statistical reform

In 2019/20, the department drafted the Statistics Amendment Bill to improve and strengthen statistical coordination among producers of statistics and drive statistical reform in South Africa. It anticipates that Parliament will approve the bill in 2020/21 so that it can be implemented over the medium term. This reform will be bolstered by the Statistician-General's application of statistical frameworks, standards and classifications for statistical production within the national statistics system as a basis to certify statistics as official. To strengthen statistical coordination and drive statistical and legislative reform, R136.7 million has been allocated over the medium term in the *South African National Statistics System* programme. This intensified focus will require an increase in the number of personnel in the programme from 16 to an estimated 25, driving an increase in spending on compensation of employees from R18.3 million in 2019/20 to R35.4 million in 2022/23 at an average annual rate of 24.5 per cent. This accounts for an estimated 72.5 per cent (R103.4 million) of expenditure in this programme over the medium term, with R18.2 million allocated for travel and subsistence as the department visits various organs of state to conduct workshops and consultations on the application of statistical reforms brought about by the amendment bill.

Towards Census 2021

The national population census the department plans to conduct in 2021 will form the baseline of the national statistics system. The department has tested census methodologies, including the use of digital data collection methods, and will conduct a pilot census in 2020/21 as a rehearsal exercise. R855 million is allocated for the pilot census, increasing expenditure in the *Statistical Operations and Provincial Coordination* programme from R935.9 million in 2019/20 to an estimated R1.7 billion in 2020/21. Data collection for Census 2021, which will

entail visiting all households in South Africa, is scheduled for October 2021, with the results scheduled to be released in 2022/23. The department has allocated R2.2 billion in 2021/22 for all census-related activities in the *Household Survey and Censuses* subprogramme, driving an increase in the *Statistical Operations and Provincial Coordination* programme's spending to R3.1 billion in 2021/22. Expenditure in the programme is expected to decrease to a baseline of R948.5 million in 2022/23.

To measure poverty, inequality and service delivery in South Africa through a survey on income and expenditure, an additional R150 million in 2020/21 has been allocated to the *Poverty and Inequality Statistics* subprogramme in the *Population and Social Statistics* programme. As a result, expenditure in the subprogramme is set to increase from R23.2 million in 2019/20 to R173.2 million in 2020/21.

Expenditure trends and estimates

Table 14.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Economic Statistics											
3. Population and Social Statistics											
4. Methodology and Statistical Infrastructure											
5. Statistical Support and Informatics											
6. Statistical Operations and Provincial Coordination											
7. South African National Statistics System											
Programme											
R million	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
Programme 1	648.3	686.0	714.9	659.5	0.6%	28.6%	675.6	693.8	753.7	4.6%	20.4%
Programme 2	233.3	240.7	248.5	276.8	5.9%	10.5%	282.1	326.1	344.4	7.6%	9.0%
Programme 3	114.5	116.9	168.9	180.1	16.3%	6.1%	276.0	176.9	235.1	9.3%	6.3%
Programme 4	123.5	126.1	130.5	149.4	6.6%	5.6%	162.0	198.2	209.0	11.8%	5.3%
Programme 5	249.3	239.8	248.3	281.7	4.2%	10.7%	283.5	301.3	324.1	4.8%	8.7%
Programme 6	1 061.0	763.4	773.1	935.9	-4.1%	37.3%	1 729.5	3 102.0	948.5	0.4%	49.1%
Programme 7	31.2	22.6	26.8	30.9	-0.3%	1.2%	43.4	45.7	47.6	15.4%	1.2%
Subtotal	2 461.2	2 195.5	2 311.1	2 514.4	0.7%	100.0%	3 452.2	4 843.9	2 862.6	4.4%	100.0%
Total	2 461.2	2 195.5	2 311.1	2 514.4	0.7%	100.0%	3 452.2	4 843.9	2 862.6	4.4%	100.0%
Change to 2019 Budget estimate				-			148.0	(68.9)	38.5		
Economic classification											
Current payments	2 229.2	1 901.2	2 024.8	2 141.1	-1.3%	87.5%	3 136.9	4 524.2	2 545.5	5.9%	90.3%
Compensation of employees	1 371.8	1 409.5	1 493.2	1 460.1	2.1%	60.5%	1 611.5	1 739.7	1 798.9	7.2%	48.3%
Goods and services ¹	857.4	491.3	531.6	681.0	-7.4%	27.0%	1 525.5	2 784.6	746.5	3.1%	42.0%
<i>of which:</i>											
Advertising	10.3	0.9	0.3	5.7	-17.8%	0.2%	57.9	256.1	2.3	-25.7%	2.4%
Minor assets	32.5	0.4	1.1	4.4	-48.9%	0.4%	650.6	2.0	2.0	-22.4%	4.8%
Computer services	87.3	75.0	79.5	99.4	4.4%	3.6%	127.1	130.7	128.1	8.8%	3.5%
Agency and support/outsourced services	138.4	7.9	8.4	92.1	-12.7%	2.6%	124.2	1 301.1	28.0	-32.8%	11.3%
Operating leases	183.1	165.7	219.4	174.4	-1.6%	7.8%	171.9	209.3	200.1	4.7%	5.5%
Travel and subsistence	186.4	61.6	66.0	106.5	-17.0%	4.4%	140.0	309.8	124.1	5.2%	5.0%
Transfers and subsidies¹	5.6	5.0	4.8	2.6	-22.4%	0.2%	0.5	4.6	0.5	-43.7%	0.1%
Departmental agencies and accounts	0.0	0.0	0.0	0.0	-39.4%	0.0%	0.0	0.0	0.0	-20.6%	0.0%
Public corporations and private enterprises	0.2	0.1	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Non-profit institutions	0.3	0.2	-	0.1	-21.6%	0.0%	0.1	0.1	0.1	-0.7%	0.0%
Households	5.1	4.7	4.8	2.5	-21.5%	0.2%	0.4	4.5	0.3	-48.9%	0.1%
Payments for capital assets	220.2	289.3	270.8	370.6	19.0%	12.1%	314.7	315.1	316.6	-5.1%	9.6%
Buildings and other fixed structures	155.9	247.5	243.8	255.8	17.9%	9.5%	264.5	284.3	294.7	4.8%	8.0%
Machinery and equipment	61.6	29.9	23.0	80.7	9.4%	2.1%	40.0	30.1	21.3	-35.9%	1.3%
Software and other intangible assets	2.7	11.8	4.0	34.1	132.8%	0.6%	10.2	0.6	0.6	-73.5%	0.3%
Payments for financial assets	6.2	-	10.7	-	-100.0%	0.2%	-	-	-	0.0%	0.0%
Total	2 461.2	2 195.5	2 311.1	2 514.4	0.7%	100.0%	3 452.2	4 843.9	2 862.6	4.4%	100.0%

Tables that detail expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 14.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
Households											
Social benefits											
Current	3 803	3 428	4 617	2 170	-17.1%	78.3%	208	4 060	130	-60.9%	79.9%
Employee social benefits	3 803	3 428	4 617	2 170	-17.1%	78.3%	208	4 060	130	-60.9%	79.9%
Households											
Other transfers to households											
Current	1 258	1 257	181	300	-38.0%	16.7%	180	418	199	-12.8%	13.4%
Employee social benefits	–	522	–	–	–	2.9%	–	–	–	–	–
Bursaries for non-employees	1 248	665	148	300	-37.8%	13.2%	180	190	199	-12.8%	10.6%
Employee ex-gratia payment	10	70	33	–	-100.0%	0.6%	–	228	–	–	2.8%
Non-profit institutions											
Current	290	244	–	140	-21.6%	3.8%	137	137	137	-0.7%	6.7%
South African Statistical Association	90	44	–	130	13.0%	1.5%	127	127	127	-0.8%	6.2%
Population Association of Southern Africa	200	200	–	10	-63.2%	2.3%	10	10	10	–	0.5%
Public corporations and private enterprises											
Other transfers to public corporations											
Current	–	85	–	–	–	0.5%	–	–	–	–	–
Public corporations and private enterprises	–	85	–	–	–	0.5%	–	–	–	–	–
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	135	–	–	–	-100.0%	0.8%	–	–	–	–	–
Public corporations and private enterprises	135	–	–	–	-100.0%	0.8%	–	–	–	–	–
Total	5 486	5 014	4 798	2 610	-21.9%	100.0%	525	4 615	466	-43.7%	100.0%

Personnel information

Table 14.4 Vote personnel numbers and cost by salary level and programme¹

Programmes														Number					
1. Administration														Average growth rate (%)	Average: Salary level/Total (%)				
2. Economic Statistics																			
3. Population and Social Statistics																			
4. Methodology and Statistical Infrastructure																			
5. Statistical Support and Informatics																			
6. Statistical Operations and Provincial Coordination																			
7. South African National Statistics System																			
Number of posts estimated for 31 March 2020		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					2019/20 - 2022/23						
		2018/19	2019/20	2020/21	2021/22	2022/23													
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Statistics South Africa																			
Salary level	3 314	–	2 889	1 493.2	0.5	2 666	1 460.6	0.5	2 824	1 611.5	0.6	2 852	1 739.7	0.6	2 759	1 798.9	0.7	1.1%	100.0%
1 – 6	1 432	–	1 313	379.6	0.3	1 327	424.3	0.3	1 441	494.7	0.3	1 500	555.0	0.4	1 464	582.2	0.4	3.3%	51.6%
7 – 10	1 176	–	1 007	511.4	0.5	767	425.4	0.6	840	493.8	0.6	781	490.9	0.6	729	485.0	0.7	-1.7%	28.1%
11 – 12	456	–	367	335.1	0.9	365	339.7	0.9	340	337.9	1.0	361	381.6	1.1	357	401.7	1.1	-0.7%	12.8%
13 – 16	249	–	202	267.0	1.3	207	271.3	1.3	203	285.1	1.4	209	312.2	1.5	208	330.0	1.6	0.2%	7.4%
Other	1	–	–	–	–	–	–	–	–	–	–	1	–	–	1	–	–	–	0.0%
Programme	3 314	–	2 889	1 493.2	0.5	2 666	1 460.6	0.5	2 824	1 611.5	0.6	2 852	1 739.7	0.6	2 759	1 798.9	0.7	1.1%	100.0%
Programme 1	518	–	401	231.1	0.6	310	185.7	0.6	332	189.8	0.6	294	187.7	0.6	288	199.4	0.7	-2.1%	11.1%
Programme 2	563	–	509	230.3	0.5	489	243.2	0.5	483	257.9	0.5	544	300.8	0.6	530	315.4	0.6	2.7%	18.4%
Programme 3	200	–	164	134.8	0.8	154	109.8	0.7	144	106.6	0.7	150	119.6	0.8	145	125.2	0.9	-2.0%	5.3%
Programme 4	230	–	196	122.7	0.6	196	133.7	0.7	183	131.3	0.7	213	167.4	0.8	202	174.9	0.9	1.0%	7.2%
Programme 5	236	–	208	137.2	0.7	198	145.2	0.7	186	144.0	0.8	198	159.2	0.8	196	166.4	0.8	-0.3%	7.0%
Programme 6	1 535	–	1 390	617.3	0.4	1 303	624.2	0.5	1 470	748.9	0.5	1 427	769.9	0.5	1 370	782.3	0.6	1.7%	50.2%
Programme 7	32	–	21	19.8	0.9	16	18.8	1.2	26	32.9	1.3	26	35.1	1.3	25	35.4	1.4	16.0%	0.8%

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

Departmental receipts

Table 14.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2016/17	2017/18	2018/19					2019/20	2020/21	2021/22		
Departmental receipts	8 580	2 046	3 473	1 524	1 524	-43.8%	100.0%	1 472	1 483	1 494	-0.7%	100.0%
Sales of goods and services produced by department	826	1 118	799	819	819	-0.3%	22.8%	819	824	829	0.4%	55.1%
Sales by market establishments	142	43	42	40	40	-34.4%	1.7%	38	38	38	-1.7%	2.6%
of which:												
Parking	142	43	42	40	40	-34.4%	1.7%	38	38	38	-1.7%	2.6%
Other sales	684	1 075	757	779	779	4.4%	21.1%	781	786	791	0.5%	52.5%
of which:												
Replacement of security cards	1	1	2	2	2	26.0%	-	1	1	1	-20.6%	0.1%
Commission on insurance	646	707	744	776	776	6.3%	18.4%	780	785	790	0.6%	52.4%
Departmental publications	37	21	10	1	1	-70.0%	0.4%	-	-	-	-100.0%	-
Cruise conference entrance fees	-	346	-	-	-	-	2.2%	-	-	-	-	-
Sales of assets less than R5 000	-	-	1	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods	737	6	8	2	2	-86.1%	4.8%	3	4	5	35.7%	0.2%
of which:												
Sale of wastepaper	737	6	8	2	2	-86.1%	4.8%	3	4	5	35.7%	0.2%
Interest, dividends and rent on land	110	100	215	76	76	-11.6%	3.2%	80	85	90	5.8%	5.5%
Interest	110	100	215	76	76	-11.6%	3.2%	80	85	90	5.8%	5.5%
Sales of capital assets	1 039	15	76	2	2	-87.6%	7.2%	-	-	-	-100.0%	-
Transactions in financial assets and liabilities	5 868	807	2 375	625	625	-52.6%	61.9%	570	570	570	-3.0%	39.1%
Total	8 580	2 046	3 473	1 524	1 524	-43.8%	100.0%	1 472	1 483	1 494	-0.7%	100.0%

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support services to the department.

Expenditure trends and estimates

Table 14.6 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Departmental Management	60.0	69.5	62.5	66.5	3.5%	9.5%	62.6	68.6	74.3	3.8%	9.8%
Corporate Services	146.0	136.5	125.0	122.2	-5.8%	19.6%	135.2	119.0	130.5	2.2%	18.2%
Financial Administration	74.4	76.4	82.6	63.3	-5.2%	11.0%	63.1	70.0	76.0	6.3%	9.8%
Internal Audit	12.8	14.3	14.4	12.7	-0.4%	2.0%	12.0	13.3	14.3	4.0%	1.9%
Office Accommodation	355.1	389.3	430.5	394.9	3.6%	57.9%	402.6	422.9	458.7	5.1%	60.3%
Total	648.3	686.0	714.9	659.5	0.6%	100.0%	675.6	693.8	753.7	4.6%	100.0%
Change to 2019 Budget estimate				-			(36.2)	(53.6)	(21.0)		
Economic classification											
Current payments	479.5	427.0	469.2	401.2	-5.8%	65.6%	409.9	408.3	457.8	4.5%	60.3%
Compensation of employees	216.0	223.3	231.1	185.0	-5.0%	31.6%	189.8	187.7	199.4	2.5%	27.4%
Goods and services ¹	263.5	203.3	238.1	216.1	-6.4%	34.0%	220.1	220.7	258.4	6.1%	32.9%
of which:											
Audit costs: External	5.6	7.0	6.2	7.6	10.6%	1.0%	8.6	8.4	9.6	8.1%	1.2%
Fleet services (including government motor transport)	2.7	2.2	3.1	5.4	25.7%	0.5%	7.6	7.7	9.3	19.8%	1.1%
Operating leases	128.0	101.3	151.5	104.8	-6.4%	17.9%	102.9	103.3	120.5	4.8%	15.5%
Property payments	58.6	36.9	41.0	39.5	-12.3%	6.5%	38.6	38.9	47.2	6.1%	5.9%
Travel and subsistence	19.1	15.1	9.0	17.3	-3.3%	2.2%	14.2	14.1	16.0	-2.6%	2.2%
Training and development	2.3	4.2	1.1	6.1	38.9%	0.5%	8.2	8.0	9.5	16.0%	1.1%
Interest and rent on land	-	0.5	-	-	-	-	-	-	-	-	-
Transfers and subsidies¹	1.8	1.6	1.2	0.8	-24.1%	0.2%	0.3	0.3	0.3	-25.4%	0.1%
Public corporations and private enterprises	0.1	0.1	-	-	-100.0%	-	-	-	-	-	-
Non-profit institutions	0.1	0.0	-	0.1	13.0%	-	0.1	0.1	0.1	-0.8%	-
Households	1.6	1.5	1.2	0.7	-25.3%	0.2%	0.2	0.2	0.2	-32.8%	-

Table 14.6 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Payments for capital assets	167.0	257.3	244.5	257.6	15.5%	34.2%	265.3	285.2	295.6	4.7%	39.7%
Buildings and other fixed structures	155.9	247.5	243.8	255.8	17.9%	33.3%	264.5	284.3	294.7	4.8%	39.5%
Machinery and equipment	11.1	9.4	0.7	1.8	-45.2%	0.9%	0.9	0.8	0.9	-20.7%	0.2%
Software and other intangible assets	–	0.4	–	–	–	–	–	–	–	–	–
Total	648.3	686.0	714.9	659.5	0.6%	100.0%	675.6	693.8	753.7	4.6%	100.0%
Proportion of total programme expenditure to vote expenditure	26.3%	31.2%	30.9%	26.2%	–	–	19.6%	14.3%	26.3%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.3	0.3	1.1	0.4	3.4%	0.1%	–	–	–	-100.0%	–
Employee social benefits	0.3	0.3	1.1	0.4	3.4%	0.1%	–	–	–	-100.0%	–
Households											
Other transfers to households											
Current	1.2	1.2	0.1	0.3	-37.8%	0.1%	0.2	0.2	0.2	-12.8%	–
Employee social benefits	–	0.5	–	–	–	–	–	–	–	–	–
Bursaries for non-employees	1.2	0.7	0.1	0.3	-37.8%	0.1%	0.2	0.2	0.2	-12.8%	–

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

Personnel information

Table 14.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2020	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 (%)			
			2018/19	2019/20	2020/21	2021/22	2022/23	2019/20	2022/23										
Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	518	–	401	231.1	0.6	310	185.7	0.6	332	189.8	0.6	294	187.7	0.6	291	199.4	0.7	-2.1%	100.0%
1 – 6	155	–	96	26.9	0.3	153	40.2	0.3	174	48.0	0.3	159	47.5	0.3	156	50.1	0.3	0.6%	52.3%
7 – 10	248	–	215	112.5	0.5	60	35.5	0.6	76	42.7	0.6	53	34.6	0.7	53	37.0	0.7	-4.1%	19.7%
11 – 12	67	–	48	40.9	0.9	57	55.5	1.0	52	54.5	1.0	52	58.0	1.1	52	61.7	1.2	-3.0%	17.4%
13 – 16	48	–	42	50.9	1.2	40	54.6	1.4	30	44.6	1.5	30	47.5	1.6	30	50.6	1.7	-9.1%	10.6%

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

2. Rand million.

Programme 2: Economic Statistics

Programme purpose

Produce economic statistics to inform evidence-based economic development.

Objectives

- Produce economic indicators to inform evidence-based planning, monitoring, evaluation and decision-making for use by the public and private sectors by:
 - publishing monthly, quarterly, annual and periodic statistical releases on various industries in the private and public sectors
 - publishing monthly statistical releases on a range of price indexes
 - publishing quarterly and annual GDP estimates
 - 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.

- *Business Cycle Indicators* provides information on turnover and volumes in various industries through the publication of monthly, quarterly and annual statistical releases.
- *Structural Industry Statistics* publishes periodic statistical information on the income and expenditure structure of industries, and on non-financial variables.
- *Price Statistics* provides information on inflation by compiling 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 integrated statistical products.

Expenditure trends and estimates

Table 14.8 Economic Statistics expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2016/17	2017/18	2018/19		2019/20	2016/17 - 2019/20	2020/21	2021/22	2022/23		
R million											
Programme Management for Economic Statistics	4.6	4.4	4.0	5.7	7.2%	1.9%	5.3	7.9	8.6	14.9%	2.2%
Business Cycle Indicators	30.9	33.3	35.1	45.0	13.4%	14.4%	39.7	45.3	47.6	1.9%	14.4%
Structural Industry Statistics	40.8	42.1	42.7	46.4	4.4%	17.2%	50.2	61.6	65.1	11.9%	18.2%
Price Statistics	73.5	77.2	81.3	86.9	5.7%	31.9%	88.2	104.9	110.3	8.3%	31.8%
Private Sector Finance Statistics	32.7	35.3	36.8	37.8	5.0%	14.3%	40.3	44.2	46.3	7.0%	13.7%
Government Finance Statistics	18.2	19.2	20.4	20.5	4.2%	7.8%	21.9	24.0	25.1	6.9%	7.4%
National Accounts	32.7	29.3	28.3	34.5	1.8%	12.5%	36.5	38.2	41.3	6.2%	12.2%
Total	233.3	240.7	248.5	276.8	5.9%	100.0%	282.1	326.1	344.4	7.6%	100.0%
Change to 2019				-			(5.4)	16.2	22.6		
Budget estimate											
Economic classification											
Current payments	231.6	240.3	247.7	276.7	6.1%	99.7%	282.1	326.0	344.4	7.6%	100.0%
Compensation of employees	210.4	219.9	230.3	243.4	5.0%	90.5%	257.9	300.8	315.4	9.0%	90.9%
Goods and services ¹	21.2	20.4	17.4	33.3	16.2%	9.2%	24.2	25.2	29.0	-4.5%	9.1%
of which:											
Communication	1.7	3.2	1.9	2.7	16.9%	1.0%	2.6	2.7	3.6	9.7%	0.9%
Consultants: Business and advisory services	8.1	4.0	2.4	5.5	-11.9%	2.0%	5.5	5.1	6.3	4.7%	1.8%
Consumables: Stationery, printing and office supplies	0.3	0.9	0.7	0.9	37.5%	0.3%	1.0	0.8	1.0	2.4%	0.3%
Travel and subsistence	7.2	6.9	6.9	8.1	3.9%	2.9%	9.5	9.8	9.3	4.8%	3.0%
Training and development	0.5	0.2	0.4	0.9	25.3%	0.2%	0.6	1.6	3.1	51.1%	0.5%
Operating payments	2.5	4.1	4.3	3.9	16.8%	1.5%	3.1	2.7	2.4	-15.4%	1.0%
Transfers and subsidies¹	0.4	0.2	0.7	0.0	-72.0%	0.1%	-	-	-	-100.0%	-
Departmental agencies and accounts	-	-	-	0.0	-	-	-	-	-	-100.0%	-
Households	0.4	0.2	0.7	0.0	-73.1%	0.1%	-	-	-	-100.0%	-
Payments for capital assets	1.3	0.1	0.1	0.1	-56.7%	0.2%	0.1	0.1	0.0	-28.7%	-
Machinery and equipment	1.3	0.1	0.1	0.1	-56.7%	0.2%	0.1	0.1	0.0	-28.7%	-
Total	233.3	240.7	248.5	276.8	5.9%	100.0%	282.1	326.1	344.4	7.6%	100.0%
Proportion of total programme expenditure to vote expenditure	9.5%	11.0%	10.8%	11.0%	-	-	8.2%	6.7%	12.0%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.4	0.2	0.6	0.0	-73.1%	0.1%	-	-	-	-100.0%	-
Employee social benefits	0.4	0.2	0.6	0.0	-73.1%	0.1%	-	-	-	-100.0%	-

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

Personnel information

Table 14.9 Economic Statistics personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2020		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 2018/19			Revised estimate 2019/20			2020/21			Medium-term expenditure estimate 2021/22			2022/23			Average growth rate (%)	Average: Salary level/ Total (%)			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Economic Statistics		563	–	–	509	230.3	0.5	489	243.2	0.5	483	257.9	0.5	544	300.8	0.6	530	315.4	0.6	2.7%	100.0%
1 – 6	266	–	–	–	261	76.2	0.3	241	81.7	0.3	241	87.8	0.4	302	119.0	0.4	288	121.6	0.4	6.1%	52.4%
7 – 10	209	–	–	–	174	79.5	0.5	174	85.7	0.5	168	89.2	0.5	168	95.6	0.6	168	102.3	0.6	-1.2%	33.1%
11 – 12	56	–	–	–	48	42.4	0.9	48	41.9	0.9	48	44.7	0.9	48	47.6	1.0	48	50.6	1.1	–	9.4%
13 – 16	32	–	–	–	26	32.3	1.2	26	33.9	1.3	26	36.1	1.4	26	38.5	1.5	26	40.9	1.6	–	5.1%

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

2. Rand million.

Programme 3: Population and Social Statistics

Programme purpose

Produce population and social statistics to inform evidence-based socioeconomic development.

Objectives

- Sustain national population and social indicators to inform evidence-based planning, monitoring and decision-making for use by 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
 - 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.
- *Demographic and Population Statistics* publishes population statistics, demographic trends and mid-year population estimates collected through population censuses and surveys, as well as other administrative sources.
- *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.
- *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 14.10 Population and Social Statistics expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2016/17	2017/18	2018/19		2019/20	2016/17 - 2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	Average Expenditure/ Total (%)
R million											
Programme Management for Population and Social Statistics	3.3	1.2	0.6	2.0	-15.3%	1.2%	1.9	1.9	2.2	2.4%	0.9%
Demographic and Population Statistics	24.3	27.1	25.3	29.0	6.1%	18.2%	28.6	27.5	29.4	0.4%	13.2%
Health and Vital Statistics	10.9	10.1	9.3	13.6	7.4%	7.6%	11.7	11.3	12.0	-4.0%	5.6%
Social Statistics	17.6	16.7	18.8	18.2	1.2%	12.3%	19.2	18.5	19.6	2.6%	8.7%
Labour Statistics	37.3	39.4	89.1	94.0	36.1%	44.8%	41.4	39.4	41.9	-23.6%	25.0%
Poverty and Inequality Statistics	21.1	22.4	25.8	23.2	3.3%	15.9%	173.2	78.4	130.2	77.6%	46.7%
Total	114.5	116.9	168.9	180.1	16.3%	100.0%	276.0	176.9	235.1	9.3%	100.0%
Change to 2019				-			138.7	(74.8)	(27.2)		
Budget estimate											
Economic classification											
Current payments	113.1	116.1	161.5	179.5	16.7%	98.2%	275.4	176.4	234.7	9.3%	99.8%
Compensation of employees	101.5	100.3	134.8	109.8	2.7%	76.9%	106.6	119.6	125.2	4.5%	53.1%
Goods and services ¹	11.6	15.7	26.7	69.7	81.7%	21.3%	168.8	56.8	109.5	16.2%	46.6%
of which:											
Communication	0.8	1.3	2.4	1.5	24.6%	1.0%	5.5	4.8	6.1	58.7%	2.1%
Agency and support/outsourced services	0.1	0.0	0.0	38.6	811.4%	6.7%	92.7	0.5	0.5	-76.1%	15.2%
Fleet services (including government motor transport)	0.1	0.1	0.0	0.0	-61.1%	-	20.0	18.2	34.9	1811.3%	8.4%
Consumables: Stationery, printing and office supplies	0.5	0.7	0.4	0.5	-1.0%	0.3%	3.1	2.2	6.1	134.0%	1.4%
Travel and subsistence	3.5	5.4	17.0	22.6	86.7%	8.4%	37.2	23.3	52.1	32.2%	15.6%
Operating payments	5.7	7.0	4.1	3.4	-15.6%	3.5%	3.2	3.7	3.9	4.9%	1.7%
Transfers and subsidies¹	0.5	0.5	0.5	0.0	-56.0%	0.3%	0.0	0.0	0.0	-37.5%	-
Public corporations and private enterprises	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Non-profit institutions	0.2	0.2	-	0.0	-63.2%	0.1%	0.0	0.0	0.0	-	-
Households	0.3	0.3	0.5	0.0	-50.8%	0.2%	-	-	-	-100.0%	-
Payments for capital assets	0.9	0.4	0.4	0.5	-17.7%	0.4%	0.5	0.5	0.5	-3.3%	0.2%
Machinery and equipment	0.8	0.4	0.4	0.5	-14.2%	0.4%	0.5	0.5	0.5	-3.3%	0.2%
Software and other intangible assets	0.1	-	-	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	-	-	6.5	-	-	1.1%	-	-	-	-	-
Total	114.5	116.9	168.9	180.1	16.3%	100.0%	276.0	176.9	235.1	9.3%	100.0%
Proportion of total programme expenditure to vote expenditure	4.7%	5.3%	7.3%	7.2%	-	-	8.0%	3.7%	8.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.3	0.3	0.5	0.0	-50.8%	0.2%	-	-	-	-100.0%	-
Employee social benefits	0.3	0.3	0.5	0.0	-50.8%	0.2%	-	-	-	-100.0%	-

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

Personnel information

Table 14.11 Population and Social Statistics personnel numbers and cost by salary level¹

Population and Social Statistics	Salary level	Number of posts estimated for 31 March 2020	Number and cost ² of personnel posts filled/planned for on funded establishment															Number	
			Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2018/19	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23											
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
	200	-	164	134.8	0.8	154	109.8	0.7	144	106.6	0.7	150	119.6	0.8	145	125.2	0.9	-2.0%	100.0%
	1-6	59	56	16.3	0.3	57	21.7	0.4	57	23.4	0.4	57	25.1	0.4	52	24.6	0.5	-3.0%	37.6%
	7-10	61	47	21.4	0.5	41	23.2	0.6	36	21.6	0.6	36	23.2	0.6	36	24.8	0.7	-4.2%	25.1%
	11-12	44	35	47.8	1.4	24	22.3	0.9	24	23.8	1.0	28	29.3	1.0	28	31.2	1.1	5.3%	17.5%
	13-16	35	26	49.3	1.9	32	42.5	1.3	27	37.9	1.4	28	42.0	1.5	28	44.7	1.6	-4.4%	19.4%
	Other	1	-	-	-	-	-	-	1	-	-	1	-	-	1	-	-	-	0.3%

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

2. Rand million.

Programme 4: Methodology and Statistical Infrastructure

Programme purpose

Develop standards, statistical frames and methodologies, and conduct statistical research.

Objectives

- Improve the quality and methodological soundness of statistical information by researching, developing, reviewing and applying statistical methods, standards, classifications and procedures in the statistical value chain annually.
- Monitor and evaluate the methodological compliance of statistical operations by conducting independent evaluations on statistical practices annually.
- Ensure complete and accurate sampling frames to enhance the quality of economic and social statistics by maintaining and updating frames for business and geographic information annually.

Subprogrammes

- *Programme Management for Methodology and Statistical Infrastructure* provides strategic direction and leadership to the programme.
- *Statistical Methods* provides technical expertise and advice on statistical methodologies and practices for producing official statistics.
- *Statistical Standards* develops standards, classifications and definitions for surveys conducted by the department.
- *Business Register* maintains and improves the sampling frame for economic statistics.
- *Geography Frames and Services* maintains and improves the frame for geographic information in household surveys and censuses.
- *Survey Monitoring and Evaluation* monitors the quality of statistical operations for surveys and censuses, and conducts independent evaluations.
- *Innovation and Research* conducts statistical research, and innovates statistical methods, practices and processes for improved efficiency and agility.

Expenditure trends and estimates

Table 14.12 Methodology and Statistical Infrastructure expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2016/17	2017/18	2018/19		2016/17 - 2019/20	Average: Expenditure/ Total (%)	2020/21	2021/22	2022/23	2019/20 - 2022/23	Average: Expenditure/ Total (%)
R million											
Programme Management for Methodology and Statistical Infrastructure	4.3	4.4	4.4	5.0	5.1%	3.4%	3.9	3.8	4.0	-7.0%	2.3%
Statistical Methods	18.7	20.2	20.3	23.5	7.9%	15.6%	19.9	28.4	29.8	8.3%	14.1%
Statistical Standards	9.4	9.6	9.4	11.7	7.6%	7.6%	10.8	11.4	12.0	0.9%	6.4%
Business Register	33.7	33.1	34.0	38.6	4.6%	26.3%	56.7	63.3	67.7	20.6%	31.5%
Geography Frames and Services	40.8	41.7	44.3	49.8	6.9%	33.3%	47.9	67.4	70.5	12.3%	32.8%
Survey Monitoring and Evaluation	16.7	17.1	18.2	20.9	7.8%	13.8%	20.8	21.7	22.9	3.1%	12.0%
Innovation and Research	–	–	–	–	–	–	2.0	2.1	2.2	–	0.9%
Total	123.5	126.1	130.5	149.4	6.6%	100.0%	162.0	198.2	209.0	11.8%	100.0%
Change to 2019 Budget estimate				–			(12.7)	12.7	4.9		

Table 14.12 Methodology and Statistical Infrastructure expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Current payments	121.6	125.5	129.0	149.1	7.0%	99.2%	161.3	197.8	208.7	11.9%	99.8%
Compensation of employees	115.0	118.5	122.7	133.9	5.2%	92.5%	131.3	167.4	174.9	9.3%	84.6%
Goods and services ¹	6.6	7.0	6.3	15.2	32.2%	6.6%	30.0	30.3	33.8	30.5%	15.2%
of which:											
Communication	0.5	1.4	1.0	1.0	27.9%	0.7%	1.5	1.5	1.5	15.9%	0.8%
Computer services	0.7	–	1.1	1.3	23.6%	0.6%	1.3	1.2	1.3	0.2%	0.7%
Agency and support/outourced services	–	–	–	2.6	–	0.5%	15.7	16.6	19.5	96.7%	7.6%
Consumables: Stationery, printing and office supplies	0.0	0.2	0.2	0.4	110.4%	0.2%	0.8	0.7	0.8	29.8%	0.4%
Travel and subsistence	3.7	3.4	2.6	7.3	25.6%	3.2%	7.5	7.4	7.7	1.6%	4.2%
Operating payments	0.7	1.4	1.0	1.1	14.8%	0.8%	1.4	1.5	1.4	8.4%	0.8%
Transfers and subsidies¹	0.4	0.0	0.4	0.0	-56.3%	0.2%	–	0.1	–	-100.0%	–
Households	0.4	0.0	0.4	0.0	-56.3%	0.2%	–	0.1	–	-100.0%	–
Payments for capital assets	1.6	0.6	1.1	0.3	-42.8%	0.7%	0.7	0.3	0.4	6.2%	0.2%
Machinery and equipment	1.6	0.6	1.1	0.3	-42.8%	0.7%	0.7	0.3	0.4	6.2%	0.2%
Total	123.5	126.1	130.5	149.4	6.6%	100.0%	162.0	198.2	209.0	11.8%	100.0%
Proportion of total programme expenditure to vote expenditure	5.0%	5.7%	5.6%	5.9%	–	–	4.7%	4.1%	7.3%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.4	0.0	0.4	0.0	-56.3%	0.2%	–	0.1	–	-100.0%	–
Employee social benefits	0.4	0.0	0.4	0.0	-56.3%	0.2%	–	0.1	–	-100.0%	–

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

Personnel information

Table 14.13 Methodology and Statistical Infrastructure personnel numbers and cost by salary level¹

Methodology and Statistical Infrastructure	Number of posts estimated for 31 March 2020	Number of posts funded	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
				Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
				2018/19		Unit cost	2019/20		Unit cost	2020/21		2021/22		2022/23				2019/20 - 2022/23		
				Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost		Unit cost	
Salary level	230	–	–	196	122.7	0.6	196	133.7	0.7	183	131.3	0.7	213	167.4	0.8	202	174.9	0.9	1.0%	100.0%
1 – 6	27	–	–	29	5.9	0.2	21	5.5	0.3	21	5.9	0.3	27	6.8	0.3	21	6.8	0.3	–	11.3%
7 – 10	124	–	–	103	52.5	0.5	111	60.4	0.5	111	64.8	0.6	111	69.3	0.6	106	71.1	0.7	-1.5%	55.3%
11 – 12	48	–	–	38	31.1	0.8	38	34.4	0.9	25	25.0	1.0	44	46.4	1.1	44	49.3	1.1	5.0%	19.0%
13 – 16	31	–	–	26	33.1	1.3	26	33.5	1.3	26	35.8	1.4	31	45.0	1.5	31	47.8	1.5	6.0%	14.4%

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

2. Rand million.

Programme 5: Statistical Support and Informatics

Programme purpose

Enable statistical production through technology and promote the use of statistics.

Objectives

- Modernise business processes by building enterprise architecture and applying emerging technologies for data collection, processing and the dissemination of statistical information 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.
- Increase awareness on and the use of official statistics by government and the public on an ongoing basis by:
 - reaching out to stakeholders and responding to user queries
 - educating users

- improving accessibility to and the ease of use of statistical information.
- Manage external and internal communications on statistical matters by issuing daily, weekly and monthly updates through the media on an ongoing basis.

Subprogrammes

- *Programme Management for Statistical Support and Informatics* provides strategic direction and leadership to the programme.
- *Communication and Marketing* manages external and internal communication, and increases the use of statistical information through stakeholder engagement and the dissemination of official statistics through various platforms.
- *Business Modernisation* improves data and information management across the department by modernising the way in which business is conducted and supported by technology.
- *Publication Services* provides editing, publishing and distribution services to survey areas.
- *Information, Communication and Technology* provides technology infrastructure to the department and supports data management across statistical series.

Expenditure trends and estimates

Table 14.14 Statistical Support and Informatics expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2016/17	2017/18	2018/19		2016/17 - 2019/20	Average: Expenditure/ Total (%)	2020/21	2021/22	2022/23	2019/20 - 2022/23	Average: Expenditure/ Total (%)
R million											
Programme Management for Statistical Support and Informatics	10.3	10.2	10.1	12.0	5.4%	4.2%	14.3	15.2	16.0	9.9%	4.8%
Communication and Marketing	36.0	37.9	38.0	42.2	5.4%	15.1%	35.6	37.1	39.0	-2.6%	12.9%
Business Modernisation	47.7	49.7	47.7	55.1	4.9%	19.6%	52.3	55.9	59.2	2.5%	18.7%
Publication Services	20.2	23.2	23.6	28.9	12.8%	9.4%	34.7	36.4	38.8	10.3%	11.7%
Information, Communication and Technology	135.1	118.8	128.9	143.5	2.0%	51.6%	146.6	156.7	171.1	6.0%	51.9%
Total	249.3	239.8	248.3	281.7	4.2%	100.0%	283.5	301.3	324.1	4.8%	100.0%
Change to 2019 Budget estimate				–			(15.6)	(16.9)	(1.8)		
Economic classification											
Current payments	221.9	219.9	223.6	257.5	5.1%	90.6%	265.5	286.9	308.6	6.2%	93.9%
Compensation of employees	127.8	133.0	137.2	145.5	4.4%	53.3%	144.0	159.2	166.4	4.6%	51.7%
Goods and services ¹	94.2	86.9	86.4	112.0	5.9%	37.2%	121.5	127.7	142.1	8.3%	42.3%
of which:											
Communication	4.0	4.9	2.3	2.2	-17.7%	1.3%	0.8	1.0	1.2	-18.0%	0.4%
Computer services	80.2	70.8	73.8	90.0	3.9%	30.9%	107.1	110.1	122.6	10.8%	36.1%
Contractors	3.6	4.2	3.7	6.7	23.8%	1.8%	4.9	7.2	7.7	4.4%	2.2%
Agency and support/outsourced services	0.6	0.7	0.9	1.1	23.0%	0.3%	0.7	0.7	0.8	-11.6%	0.3%
Travel and subsistence	2.7	2.2	1.5	2.7	0.5%	0.9%	3.3	3.4	4.1	14.5%	1.1%
Operating payments	1.4	2.3	2.7	3.1	29.3%	0.9%	2.1	2.6	2.7	-4.1%	0.9%
Transfers and subsidies¹	0.1	0.3	0.1	0.1	14.9%	0.1%	–	–	–	-100.0%	–
Departmental agencies and accounts	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Households	0.1	0.3	0.1	0.1	18.6%	0.1%	–	–	–	-100.0%	–
Payments for capital assets	27.3	19.6	20.4	24.1	-4.0%	9.0%	18.1	14.4	15.6	-13.6%	6.1%
Machinery and equipment	24.9	14.1	16.3	17.9	-10.4%	7.2%	16.5	13.7	14.9	-5.9%	5.3%
Software and other intangible assets	2.4	5.5	4.0	6.2	37.7%	1.8%	1.6	0.6	0.6	-53.2%	0.8%
Payments for financial assets	–	–	4.2	–	–	0.4%	–	–	–	–	–
Total	249.3	239.8	248.3	281.7	4.2%	100.0%	283.5	301.3	324.1	4.8%	100.0%
Proportion of total programme expenditure to vote expenditure	10.1%	10.9%	10.7%	11.2%	–	–	8.2%	6.2%	11.3%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.3	0.1	0.1	27.6%	0.1%	–	–	–	-100.0%	–
Employee social benefits	0.1	0.3	0.1	0.1	27.6%	0.1%	–	–	–	-100.0%	–

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

Personnel information

Table 14.15 Statistical Support and Informatics personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2020			Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
Statistical Support and Informatics	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 (%)			
			2018/19			2019/20			2020/21		2021/22		2022/23				2019/20 - 2022/23		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
	236	–	208	137.2	0.7	198	145.2	0.7	186	144.0	0.8	198	159.2	0.8	196	166.4	0.8	-0.3%	100.0%
1–6	38	–	40	9.3	0.2	32	9.2	0.3	35	10.4	0.3	42	13.7	0.3	44	15.3	0.3	11.2%	19.7%
7–10	94	–	80	43.6	0.5	78	46.0	0.6	68	41.5	0.6	73	47.4	0.6	73	50.7	0.7	-2.2%	37.5%
11–12	69	–	59	50.5	0.9	59	52.9	0.9	50	46.5	0.9	50	49.6	1.0	46	48.7	1.1	-8.0%	26.3%
13–16	35	–	29	33.8	1.2	29	37.0	1.3	33	45.6	1.4	33	48.6	1.5	33	51.6	1.6	4.4%	16.5%

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

2. Rand million.

Programme 6: Statistical Operations and Provincial Coordination

Programme purpose

Collect and process data, and interact with stakeholders and users at the provincial and local levels.

Objectives

- Provide integrated data collection services, and disseminate quality statistics to provincial and local stakeholders and the public by ensuring an average response rate of 85 per cent annually.
- 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 every 5 years between censuses.
- Ensure the efficiency and effectiveness of survey operations by coordinating household surveys to attain an average response rate of 85 per cent annually.
- 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 Statistical Operations and Provincial Coordination* provides strategic direction and leadership to the programme.
- *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.
- *Data Operations* manages the editing and processing of census, survey and administrative data.
- *Household Survey and Censuses* conducts periodic population censuses or large-scale population surveys, and coordinates and integrates collection activities across household surveys.

Expenditure trends and estimates

Table 14.16 Statistical Operations and Provincial Coordination 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Programme Management for Statistical Operations and Provincial Coordination	8.4	6.5	3.4	9.3	3.4%	0.8%	7.6	7.5	7.9	-5.5%	0.5%
Provincial and District Offices	578.7	591.4	614.2	639.1	3.4%	68.6%	705.2	720.0	759.0	5.9%	42.0%
Data Operations	74.9	81.0	83.0	81.9	3.0%	9.1%	97.6	102.5	107.4	9.5%	5.8%
Household Survey and Censuses	399.0	84.6	72.5	205.7	-19.8%	21.6%	919.1	2 272.0	74.2	-28.8%	51.7%
Total	1 061.0	763.4	773.1	935.9	-4.1%	100.0%	1 729.5	3 102.0	948.5	0.4%	100.0%
Change to 2019 Budget estimate				-			66.9	35.2	48.1		
Economic classification											
Current payments	1 037.6	750.0	767.1	846.3	-6.6%	96.2%	1 699.5	3 083.3	944.0	3.7%	97.9%
Compensation of employees	582.7	595.6	617.3	624.2	2.3%	68.5%	748.9	769.9	782.3	7.8%	43.6%
Goods and services ¹	454.9	154.4	149.8	222.1	-21.3%	27.8%	950.5	2 313.4	161.7	-10.0%	54.3%
<i>of which:</i>											
Advertising	6.1	0.2	0.1	4.5	-9.8%	0.3%	55.2	254.8	0.9	-40.7%	4.7%
Minor assets	32.0	0.1	0.1	2.2	-58.8%	1.0%	649.0	0.8	0.3	-50.3%	9.7%
Catering: Departmental activities	2.5	1.1	0.9	6.1	35.1%	0.3%	4.6	110.4	2.5	-25.8%	1.8%
Agency and support/outsourced services	130.0	0.0	0.4	33.7	-36.2%	4.6%	7.9	1 276.1	0.0	-91.9%	19.6%
Operating leases	55.2	64.4	67.9	69.6	8.1%	7.3%	69.0	106.0	79.6	4.6%	4.8%
Travel and subsistence	147.2	26.7	26.9	43.8	-33.2%	6.9%	62.6	246.3	27.9	-14.0%	5.7%
Transfers and subsidies¹	1.9	2.3	1.9	1.6	-5.8%	0.2%	0.2	4.2	0.1	-56.7%	0.1%
Departmental agencies and accounts	0.0	0.0	0.0	0.0	-	-	0.0	0.0	0.0	-	-
Public corporations and private enterprises	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Households	1.9	2.3	1.9	1.6	-5.3%	0.2%	0.2	4.2	0.1	-56.8%	0.1%
Payments for capital assets	21.5	11.1	4.1	88.0	59.9%	3.5%	29.9	14.5	4.4	-63.2%	2.0%
Machinery and equipment	21.3	5.2	4.1	60.0	41.2%	2.6%	21.3	14.5	4.4	-58.2%	1.5%
Software and other intangible assets	0.2	5.9	-	28.0	394.6%	1.0%	8.6	-	-	-100.0%	0.5%
Total	1 061.0	763.4	773.1	935.9	-4.1%	100.0%	1 729.5	3 102.0	948.5	0.4%	100.0%
Proportion of total programme expenditure to vote expenditure	43.1%	34.8%	33.5%	37.2%	-	-	50.1%	64.0%	33.1%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.9	2.2	1.9	1.6	-4.6%	0.2%	0.2	4.0	0.1	-56.8%	0.1%
Employee social benefits	1.9	2.2	1.9	1.6	-4.6%	0.2%	0.2	4.0	0.1	-56.8%	0.1%

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

Personnel information

Table 14.17 Statistical Operations and Provincial Coordination personnel numbers and cost by salary level¹

Statistical Operations and Provincial Coordination	Number of posts estimated for 31 March 2020		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 (%)			
			2018/19	Unit cost	Cost	2019/20	Unit cost	Cost	2020/21	Unit cost	Cost	2021/22	Unit cost	Cost			2022/23	Unit cost	Cost
Salary level	1 535	-	1 390	617.3	0.4	1 303	624.2	0.5	1 470	748.9	0.5	1 427	769.9	0.5	1 370	782.3	0.6	1.7%	100.0%
1 – 6	885	-	830	244.8	0.3	823	266.2	0.3	913	319.3	0.3	913	343.0	0.4	903	363.9	0.4	3.1%	63.8%
7 – 10	430	-	379	197.4	0.5	299	172.2	0.6	374	229.6	0.6	333	215.9	0.6	286	194.1	0.7	-1.5%	23.2%
11 – 12	167	-	136	119.8	0.9	136	129.5	1.0	138	140.0	1.0	136	147.1	1.1	136	156.4	1.1	-	9.8%
13 – 16	53	-	45	55.4	1.2	45	56.3	1.3	45	60.0	1.3	45	63.9	1.4	45	67.9	1.5	-	3.2%

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

2. Rand million.

Programme 7: South African National Statistics System

Programme purpose

Develop and coordinate the national statistical system in South Africa.

Objectives

- Ensure that national statistics are produced based on common statistical standards and principles by providing statistical support and advice on an ongoing basis, and certifying statistics as official annually.
- Manage the distribution of statistical information by establishing and providing mechanisms, platforms and criteria for sharing data annually.
- Drive statistical reporting by coordinating the compilation of statistical reports in line with the integrated indicator framework annually.

Subprogrammes

- *Programme Management for the South African National Statistics System* provides strategic direction and leadership to the programme.
- *Economic Subsystem* coordinates and facilitates the production of economic and environmental statistics in the national statistical system, and provides statistical support and advice to producers of official statistics.
- *Social Subsystem* coordinates and facilitates the production of population and social statistics in the national statistical system, and provides statistical support and advice to producers of official statistics.
- *Independent Quality Assessment* conducts independent statistical reviews to assess the quality of statistical information in line with the South African quality assessment framework to certify statistics as official.
- *Statistical Reporting* coordinates the reporting of statistics to fulfil South Africa's statistical reporting obligations.
- *Data and Information Management* coordinates and manages the transfer and sharing of data among entities in the national statistics system.

Expenditure trends and estimates

Table 14.18 South African National Statistics System 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million					2016/17 - 2019/20					2019/20 - 2022/23	
Programme Management for South African National Statistics System	6.2	5.6	5.4	7.9	8.3%	22.6%	10.2	10.9	11.3	12.6%	24.0%
Economic Subsystem	3.0	2.8	3.0	3.5	5.9%	11.0%	5.5	5.7	6.0	19.5%	12.4%
Social Subsystem	6.2	5.8	6.6	4.9	-7.8%	21.0%	8.1	8.4	9.0	22.5%	18.1%
Independent Quality Assessment	4.0	2.5	3.0	3.3	-6.0%	11.5%	5.8	6.2	6.3	24.2%	12.9%
Statistical Reporting	9.7	3.6	6.3	7.7	-7.7%	24.5%	7.3	7.8	8.0	1.4%	18.3%
Data and Information Management	2.1	2.3	2.5	3.7	20.0%	9.5%	6.5	6.8	7.0	24.0%	14.3%
Total	31.2	22.6	26.8	30.9	-0.3%	100.0%	43.4	45.7	47.6	15.4%	100.0%
Change to 2019							12.2	12.3	12.8		
Budget estimate											
Economic classification											
Current payments	24.0	22.5	26.7	30.9	8.9%	93.3%	43.3	45.5	47.4	15.3%	99.7%
Compensation of employees	18.5	18.9	19.8	18.3	-0.3%	67.7%	32.9	35.1	35.4	24.5%	72.5%
Goods and services ¹	5.5	3.6	6.8	12.6	32.1%	25.6%	10.4	10.4	12.0	-1.5%	27.1%
<i>of which:</i>											
<i>Bursaries: Employees</i>	0.2	0.2	0.1	0.4	26.1%	0.9%	0.8	0.8	0.9	28.2%	1.8%
<i>Consultants: Business and advisory services</i>	–	–	2.7	3.7	–	5.7%	0.6	0.7	0.7	-41.8%	3.4%
<i>Consumables: Stationery, printing and office supplies</i>	0.0	0.2	0.1	0.4	111.3%	0.6%	0.8	0.7	0.7	20.9%	1.5%
<i>Travel and subsistence</i>	3.0	1.8	2.0	4.6	15.3%	10.2%	5.7	5.6	6.9	14.4%	13.6%
<i>Training and development</i>	0.3	0.5	0.1	0.9	50.5%	1.5%	0.6	0.7	0.7	-5.9%	1.7%
<i>Operating payments</i>	0.2	0.5	0.6	0.5	30.8%	1.6%	0.9	1.0	1.0	28.8%	2.0%

Table 14.18 South African National Statistics System expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
R million											
Transfers and subsidies¹	0.5	0.0	–	–	-100.0%	0.5%	–	–	–	–	–
Households	0.5	0.0	–	–	-100.0%	0.5%	–	–	–	–	–
Payments for capital assets	0.6	0.0	0.1	0.0	-63.5%	0.7%	0.2	0.2	0.2	94.0%	0.3%
Machinery and equipment	0.6	0.0	0.1	0.0	-63.5%	0.7%	0.2	0.2	0.2	94.0%	0.3%
Payments for financial assets	6.2	–	–	–	-100.0%	5.6%	–	–	–	–	–
Total	31.2	22.6	26.8	30.9	-0.3%	100.0%	43.4	45.7	47.6	15.4%	100.0%
Proportion of total programme expenditure to vote expenditure	1.3%	1.0%	1.2%	1.2%	–	–	1.3%	0.9%	1.7%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.5	0.0	–	–	-100.0%	0.5%	–	–	–	–	–
Employee social benefits	0.5	0.0	–	–	-100.0%	0.5%	–	–	–	–	–

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

Personnel information

Table 14.19 South African National Statistics System personnel numbers and cost by salary level¹

South African National Statistics System	Number of posts estimated for 31 March 2020		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 (%)			
			2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23						
Salary level	32	–	21	19.8	0.9	16	18.8	1.2	26	32.9	1.3	26	35.1	1.3	25	35.4	1.4	16.0%	100.0%
1–6	2	–	1	0.3	0.3	–	–	–	–	–	–	–	–	–	–	–	–	–	–
7–10	10	–	9	4.6	0.5	4	2.3	0.6	7	4.5	0.6	7	4.8	0.7	7	5.1	0.7	20.5%	26.9%
11–12	5	–	3	2.8	0.9	3	3.2	1.1	3	3.4	1.1	3	3.6	1.2	3	3.8	1.3	–	12.9%
13–16	15	–	8	12.2	1.5	9	13.3	1.5	16	25.1	1.6	16	26.7	1.7	15	26.4	1.8	18.6%	60.2%

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

2. Rand million.

◀ 2020 ▶
BUDGET

ESTIMATES OF NATIONAL
EXPENDITURE



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA