

Vote 14

Statistics South Africa

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF Allocation						
Administration	659.8	374.3	0.3	285.2	706.9	723.8
Economic Statistics	266.4	266.3	–	0.1	270.0	270.2
Population and Social Statistics	148.5	148.0	0.0	0.5	200.1	203.4
Methodology and Statistical Infrastructure	153.4	153.0	0.1	0.3	156.4	156.5
Statistical Support and Informatics	272.8	258.5	–	14.4	286.5	287.7
Statistical Operations and Provincial Coordination	2 932.4	2 913.7	4.2	14.5	846.7	849.3
South African National Statistics System	41.2	41.1	–	0.2	42.7	42.7
Total expenditure estimates	4 474.6	4 154.9	4.6	315.1	2 509.2	2 533.5

Executive authority Minister in the Presidency
 Accounting officer Statistician-General of Statistics South Africa
 Website www.statssa.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. 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	MTEF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of GDP estimate releases per year	Economic Statistics	Priority 1: 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 price index releases per year	Economic Statistics		48	48	48	48	48	48	48
Number of releases on labour market dynamics per year	Population and Social Statistics		8	8	8	8	8	8	8
Number of releases on living circumstances, service delivery and poverty per year	Population and Social Statistics		3	4	3	4	4	4	4
Number of releases on the changing profile of the population per year	Population and Social Statistics		15	16	16	17	17	17	17
Number of releases on the 2021 population census per year	Statistical Operations and Provincial Coordination	Priority 6: Social cohesion and safer communities	– ¹	– ¹	– ¹	0	0	10	0

1. No historical data available.

Expenditure overview

Over the medium term, Statistics South Africa will focus on modernising its operating model, strengthening statistical reform and conducting the 2021 national population census.

To improve the quality of statistics and turnaround times for releasing them, and to reduce costs, the department has embarked on a process to modernise and automate the statistical value chain through computer-assisted, personal, telephonic and web interviewing technologies. The *Business Modernisation* subprogramme in the *Statistical Support and Informatics* programme is responsible for developing these systems to be implemented across all programmes. This investment is budgeted for within the subprogramme's allocation of R151.4 million over the medium term.

In its efforts to drive statistical reform, the department has drafted a statistics amendment bill, which is set to be rolled out over the MTEF period to improve coordination among producers of statistics. The Statistician-General will further aim to drive reform by setting statistical frameworks, standards and classifications for statistical production in the national statistics system as a basis to certify statistics as official. For statistical coordination and legislative reform, R126.6 million over the medium term is allocated in the *South African National Statistics System* programme, with 73.9 per cent (R93.1 million) of this amount earmarked for spending on compensation of employees. This expenditure is also expected to assist in developing a national statistics strategy to enhance statistical coordination and the provision of statistical support.

The implementation of the district development model is expected to create new demand for statistical information to inform planning, monitoring and evaluation, and decision-making. This is expected to aid the department in unlocking and harnessing the power of statistics in the data ecosystem. Flowing from this, the planned population census in 2021 will provide an important baseline for districts to measure development. Data collection and household visits for Census 2021 are scheduled to take place in 2021/22, and the results are set to be released in 2022/23. For these and other activities related to the census, R2.1 billion in 2021/22 is allocated in the *Household Survey and Censuses* subprogramme in the *Statistical Operations and Provincial Coordination* programme.

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	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23			2023/24
R million												
Programme 1	686.9	715.3	692.7	700.1	0.6%	27.4%	659.8	706.9	723.8	1.1%	22.1%	
Programme 2	240.7	248.5	270.1	264.9	3.3%	10.0%	266.4	270.0	270.2	0.7%	8.5%	
Programme 3	116.9	168.9	213.4	117.3	0.1%	6.0%	148.5	200.1	203.4	20.1%	5.3%	
Programme 4	126.1	130.5	142.3	136.3	2.6%	5.3%	153.4	156.4	156.5	4.7%	4.8%	
Programme 5	239.8	248.3	258.1	299.2	7.7%	10.3%	272.8	286.5	287.7	-1.3%	9.1%	
Programme 6	762.4	772.7	948.0	1 584.6	27.6%	39.9%	2 932.4	846.7	849.3	-18.8%	49.1%	
Programme 7	22.6	26.8	28.8	29.2	8.9%	1.1%	41.2	42.7	42.7	13.6%	1.2%	
Total	2 195.5	2 311.1	2 553.5	3 131.6	12.6%	100.0%	4 474.6	2 509.2	2 533.5	-6.8%	100.0%	
Change to 2020				(320.6)			(369.3)	(353.4)	-			
Budget estimate												

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

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Current payments	1 901.2	2 024.8	2 226.0	2 810.5	13.9%	87.9%	4 154.9	2 192.1	2 202.5	-7.8%	89.8%
Compensation of employees	1 409.5	1 493.2	1 551.7	1 511.0	2.3%	58.5%	1 480.8	1 482.6	1 490.3	-0.5%	47.2%
Goods and services ¹	491.3	531.6	673.8	1 299.5	38.3%	29.4%	2 674.1	709.4	712.1	-18.2%	42.7%
<i>of which:</i>											
Advertising	0.9	0.3	5.0	81.2	354.2%	0.9%	142.4	2.6	2.8	-67.3%	1.8%
Computer services	75.0	79.5	123.6	157.3	28.0%	4.3%	127.3	122.9	123.3	-7.8%	4.2%
Agency and support/outsourced services	7.9	8.4	71.7	16.1	26.9%	1.0%	1 638.9	78.8	79.1	69.8%	14.3%
Operating leases	165.7	219.4	175.4	141.9	-5.0%	6.9%	167.9	189.8	190.5	10.3%	5.5%
Property payments	37.2	41.4	45.6	44.3	6.0%	1.7%	96.1	44.1	44.3	0.0%	1.8%
Travel and subsistence	61.6	66.0	112.9	63.7	1.1%	3.0%	177.4	94.5	94.5	14.0%	3.4%
Interest and rent on land	0.5	-	0.4	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Transfers and subsidies¹	5.0	4.8	3.3	6.5	8.9%	0.2%	4.6	0.5	0.5	-57.8%	0.1%
Departmental agencies and accounts	0.0	0.0	0.0	0.0	-37.0%	0.0%	0.0	0.0	0.0	0.0%	0.0%
Public corporations and private enterprises	0.1	-	0.0	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Non-profit institutions	0.2	-	-	0.1	-17.5%	0.0%	0.1	0.1	0.1	1.4%	0.0%
Households	4.7	4.8	3.2	6.4	10.6%	0.2%	4.5	0.3	0.3	-62.2%	0.1%
Payments for capital assets	289.3	270.8	315.6	314.5	2.8%	11.7%	315.1	316.6	330.6	1.7%	10.1%
Buildings and other fixed structures	247.5	243.8	251.2	264.5	2.2%	9.9%	284.3	294.7	307.7	5.2%	9.1%
Machinery and equipment	29.9	23.0	61.2	41.0	11.1%	1.5%	30.1	21.3	22.2	-18.5%	0.9%
Software and other intangible assets	11.8	4.0	3.3	9.0	-8.5%	0.3%	0.6	0.6	0.7	-58.2%	0.1%
Payments for financial assets	-	10.7	8.6	-	0.0%	0.2%	-	-	-	0.0%	0.0%
Total	2 195.5	2 311.1	2 553.5	3 131.6	12.6%	100.0%	4 474.6	2 509.2	2 533.5	-6.8%	100.0%

1. Tables with 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 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Households											
Social benefits											
Current	3 428	4 617	3 181	6 172	21.7%	88.7%	4 060	130	136	-72.0%	87.0%
Employee social benefits	3 428	4 617	3 181	6 172	21.7%	88.7%	4 060	130	136	-72.0%	87.0%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	4	9	5	1	-37.0%	0.1%	1	1	1	-	-
Communication	4	9	5	1	-37.0%	0.1%	1	1	1	-	-
Non-profit institutions											
Current	244	-	-	137	-17.5%	1.9%	137	137	143	1.4%	4.6%
South African Statistical Association	44	-	-	127	42.4%	0.9%	127	127	133	1.6%	4.3%
Population Association of Southern Africa	200	-	-	10	-63.2%	1.1%	10	10	10	-	0.3%
Households											
Other transfers to households											
Current	1 264	198	59	180	-47.8%	8.7%	418	199	208	4.9%	8.3%
Employee social benefits	522	17	-	-	-100.0%	2.7%	-	-	-	-	-
Bursaries for non-employees	665	148	15	180	-35.3%	5.1%	190	199	208	4.9%	6.4%
Claims against the state	7	-	34	-	-100.0%	0.2%	-	-	-	-	-
Employee ex-gratia payment	70	33	10	-	-100.0%	0.6%	228	-	-	-	1.9%
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	-	-	27	-	-	0.1%	-	-	-	-	-
Claims against the state	-	-	27	-	-	0.1%	-	-	-	-	-
Public corporations and private enterprises											
Other transfers to public corporations											
Current	85	-	-	-	-100.0%	0.4%	-	-	-	-	-
Claims against the state	85	-	-	-	-100.0%	0.4%	-	-	-	-	-
Total	5 025	4 824	3 272	6 490	8.9%	100.0%	4 616	467	488	-57.8%	100.0%

Personnel information

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

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																					
Number of posts estimated for 31 March 2021		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 (%)						
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Statistics South Africa		3 313			2 767	1 551.7	0.6	2 630	1 476.1	0.6	2 591	1 480.8	0.6	2 530	1 482.6	0.6	2 484	1 490.3	0.6	-1.9%	100.0%
Salary level	3 313				2 767	1 551.7	0.6	2 630	1 476.1	0.6	2 591	1 480.8	0.6	2 530	1 482.6	0.6	2 484	1 490.3	0.6	-1.9%	100.0%
1 – 6	1 376				1 190	423.9	0.4	1 126	366.9	0.3	1 114	372.5	0.3	1 084	369.6	0.3	1 047	363.6	0.3	-2.4%	42.7%
7 – 10	1 232				1 030	520.8	0.5	990	554.9	0.6	982	561.8	0.6	951	557.6	0.6	943	562.3	0.6	-1.6%	37.8%
11 – 12	458				360	338.5	0.9	323	300.8	0.9	304	287.8	0.9	304	292.5	1.0	304	297.2	1.0	-2.0%	12.1%
13 – 16	247				187	268.5	1.4	190	253.6	1.3	190	258.7	1.4	190	262.9	1.4	190	267.1	1.4	–	7.4%
Programme	3 313				2 767	1 551.7	0.6	2 630	1 476.1	0.6	2 591	1 480.8	0.6	2 530	1 482.6	0.6	2 484	1 490.3	0.6	-1.9%	100.0%
Programme 1	510				388	229.3	0.6	372	219.8	0.6	257	161.2	0.6	257	164.1	0.6	257	167.0	0.6	-11.6%	11.2%
Programme 2	563				487	239.5	0.5	450	244.4	0.5	438	242.1	0.6	431	242.4	0.6	424	242.5	0.6	-2.0%	17.0%
Programme 3	198				151	142.9	0.9	130	94.2	0.7	125	93.5	0.7	126	95.5	0.8	128	98.4	0.8	-0.3%	5.0%
Programme 4	233				181	125.0	0.7	181	122.2	0.7	181	123.9	0.7	176	123.9	0.7	172	123.9	0.7	-1.7%	6.9%
Programme 5	234				193	141.3	0.7	181	135.2	0.7	178	135.9	0.8	173	135.9	0.8	167	135.9	0.8	-2.7%	6.8%
Programme 6	1 529				1 345	652.5	0.5	1 296	640.4	0.5	1 380	693.3	0.5	1 336	689.8	0.5	1 305	691.5	0.5	0.2%	51.9%
Programme 7	46				22	21.1	1.0	20	19.9	1.0	32	31.0	1.0	31	31.0	1.0	30	31.0	1.0	14.6%	1.1%

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 (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
Departmental receipts	2 046	3 473	1 772	1 196	1 026	-20.6%	100.0%	1 032	1 043	1 048	0.7%	100.0%
Sales of goods and services produced by department	1 118	799	821	828	758	-12.1%	42.0%	823	828	833	3.2%	78.1%
Sales by market establishments of which:												
Parking	43	42	39	38	38	-4.0%	1.9%	38	38	38	–	3.7%
Other sales of which:	1 075	757	782	790	720	-12.5%	40.1%	785	790	795	3.4%	74.5%
Replacement of security cards	1	2	–	–	–	-100.0%	–	–	–	–	–	–
Commission on insurance	707	744	782	790	720	0.6%	35.5%	785	790	795	3.4%	74.5%
Departmental publications	21	10	–	–	–	-100.0%	0.4%	–	–	–	–	–
Cruise conference entrance fees	346	–	–	–	–	-100.0%	4.2%	–	–	–	–	–
Sales of assets less than R5 000	–	1	–	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods	6	8	6	3	3	-20.6%	0.3%	4	5	5	18.6%	0.4%
Sale of wastepaper	6	8	6	3	3	-20.6%	0.3%	4	5	5	18.6%	0.4%
Interest, dividends and rent on land	100	215	334	85	85	-5.3%	8.8%	85	90	90	1.9%	8.4%
Interest	100	215	334	85	85	-5.3%	8.8%	85	90	90	1.9%	8.4%
Sales of capital assets	15	76	2	–	–	-100.0%	1.1%	–	–	–	–	–
Transactions in financial assets and liabilities	807	2 375	609	280	180	-39.4%	47.7%	120	120	120	-12.6%	13.0%
Total	2 046	3 473	1 772	1 196	1 026	-20.6%	100.0%	1 032	1 043	1 048	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 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Departmental Management	70.5	62.9	64.8	66.6	-1.9%	9.5%	60.5	62.7	62.7	-2.0%	9.0%
Corporate Services	136.5	125.0	124.8	135.0	-0.4%	18.6%	110.7	119.9	123.0	-3.0%	17.5%
Financial Administration	76.4	82.6	80.4	80.3	1.7%	11.4%	59.9	62.2	62.2	-8.1%	9.5%
Internal Audit	14.3	14.4	15.2	15.1	1.8%	2.1%	11.4	11.6	11.6	-8.3%	1.8%
Office Accommodation	389.3	430.5	407.6	403.2	1.2%	58.3%	417.4	450.6	464.2	4.8%	62.2%
Total	686.9	715.3	692.7	700.1	0.6%	100.0%	659.8	706.9	723.8	1.1%	100.0%
Change to 2020				24.5			(34.0)	(46.9)	1.3		
Budget estimate											
Economic classification											
Current payments	428.0	469.6	440.2	434.6	0.5%	63.4%	374.3	410.9	414.8	-1.5%	58.6%
Compensation of employees	223.3	231.1	229.3	224.5	0.2%	32.5%	161.2	164.1	167.0	-9.4%	25.7%
Goods and services ¹	204.2	238.5	210.4	210.0	0.9%	30.9%	213.1	246.8	247.7	5.7%	32.9%
of which:											
Audit costs: External	7.0	6.2	7.2	8.6	7.2%	1.0%	8.3	9.5	9.5	3.4%	1.3%
Agency and support/outsourced services	7.0	7.0	6.0	7.0	-	1.0%	7.0	7.7	7.7	3.2%	1.1%
Operating leases	101.3	151.5	113.0	101.6	0.1%	16.7%	99.1	115.9	116.4	4.6%	15.5%
Property payments	36.9	41.0	44.7	43.5	5.6%	5.9%	39.2	43.6	43.8	0.2%	6.1%
Travel and subsistence	15.6	9.3	10.4	4.5	-34.1%	1.4%	12.8	16.1	16.1	53.2%	1.8%
Training and development	4.2	1.1	3.5	3.4	-6.6%	0.4%	6.7	9.0	9.0	38.2%	1.0%
Interest and rent on land	0.5	-	0.4	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies¹	1.6	1.2	0.7	0.3	-42.7%	0.1%	0.3	0.3	0.3	3.6%	-
Public corporations and private enterprises	0.1	-	-	-	-100.0%	-	-	-	-	-	-
Non-profit institutions	0.0	-	-	0.1	42.4%	-	0.1	0.1	0.1	1.6%	-
Households	1.5	1.2	0.7	0.2	-50.7%	0.1%	0.2	0.2	0.2	4.9%	-
Payments for capital assets	257.3	244.5	251.9	265.2	1.0%	36.5%	285.2	295.6	308.7	5.2%	41.4%
Buildings and other fixed structures	247.5	243.8	251.2	264.5	2.2%	36.0%	284.3	294.7	307.7	5.2%	41.3%
Machinery and equipment	9.4	0.7	0.7	0.6	-59.0%	0.4%	0.8	0.9	1.0	13.6%	0.1%
Software and other intangible assets	0.4	-	-	0.1	-46.0%	-	-	-	-	-100.0%	-
Total	686.9	715.3	692.7	700.1	0.6%	100.0%	659.8	706.9	723.8	1.1%	100.0%
Proportion of total programme expenditure to vote expenditure	31.3%	31.0%	27.1%	22.4%	-	-	14.7%	28.2%	28.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.3	1.1	0.7	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	0.3	1.1	0.7	-	-100.0%	0.1%	-	-	-	-	-
Households											
Other transfers to households											
Current	1.2	0.1	0.0	0.2	-46.7%	0.1%	0.2	0.2	0.2	4.9%	-
Employee social benefits	0.5	-	-	-	-100.0%	-	-	-	-	-	-
Bursaries for non-employees	0.7	0.1	0.0	0.2	-35.3%	-	0.2	0.2	0.2	4.9%	-
Non-profit institutions											
Current	0.0	-	-	0.1	42.4%	-	0.1	0.1	0.1	1.6%	-
South African Statistical Association	0.0	-	-	0.1	42.4%	-	0.1	0.1	0.1	1.6%	-

1. Estimates of National Expenditure data tables are available at 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 2021		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 (%)				
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost	Unit cost
Administration	510	–	388	229.3	0.6	372	219.8	0.6	257	161.2	0.6	257	164.1	0.6	257	167.0	0.6	-11.6%	100.0%
1 – 6	164	–	94	39.4	0.4	114	30.3	0.3	67	18.3	0.3	67	18.7	0.3	67	19.0	0.3	-16.2%	27.7%
7 – 10	235	–	208	73.4	0.4	181	100.1	0.6	139	77.0	0.6	139	78.5	0.6	139	80.0	0.6	-8.5%	52.3%
11 – 12	67	–	48	62.0	1.3	44	43.7	1.0	22	23.4	1.1	22	23.8	1.1	22	24.2	1.1	-20.6%	9.6%
13 – 16	44	–	38	54.6	1.4	32	45.7	1.4	29	42.4	1.5	29	43.1	1.5	29	43.8	1.5	-3.2%	10.4%

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 estimates of gross domestic product (GDP)
 - 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 statistical information on turnover and volumes in various industries through the publication of monthly, quarterly and annual 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 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Programme Management for Economic Statistics	4.4	4.0	4.2	5.7	9.4%	1.8%	5.7	6.2	6.3	3.1%	2.2%
Business Cycle Indicators	33.3	35.1	42.2	39.7	6.1%	14.7%	38.1	37.6	37.6	-1.8%	14.3%
Structural Industry Statistics	42.1	42.7	44.9	45.9	2.9%	17.1%	46.8	48.3	48.3	1.7%	17.7%
Price Statistics	77.2	81.3	87.8	86.2	3.8%	32.5%	83.3	83.8	83.8	-0.9%	31.5%
Private Sector Finance Statistics	35.3	36.8	39.1	38.4	2.9%	14.6%	37.6	38.4	38.4	-0.1%	14.3%
Government Finance Statistics	19.2	20.4	20.1	18.5	-1.2%	7.6%	20.9	20.9	20.9	4.1%	7.6%
National Accounts	29.3	28.3	31.9	30.4	1.3%	11.7%	34.0	34.8	34.9	4.7%	12.5%
Total	240.7	248.5	270.1	264.9	3.3%	100.0%	266.4	270.0	270.2	0.7%	100.0%
Change to 2020 Budget estimate				(17.2)			(59.7)	(74.4)	-		
Economic classification											
Current payments	240.3	247.7	269.6	264.7	3.3%	99.8%	266.3	269.9	270.1	0.7%	100.0%
Compensation of employees	219.9	230.3	239.5	245.7	3.8%	91.3%	242.1	242.4	242.5	-0.4%	90.8%
Goods and services ¹	20.4	17.4	30.2	18.9	-2.4%	8.5%	24.2	27.5	27.6	13.4%	9.2%
of which:											
Communication	3.2	1.9	2.2	2.8	-4.9%	1.0%	4.5	2.8	2.8	0.8%	1.2%
Consultants: Business and advisory services	4.0	2.4	4.4	5.5	10.7%	1.6%	4.7	6.1	6.1	3.7%	2.1%
Consumables: Stationery, printing and office supplies	0.9	0.7	0.7	0.6	-11.9%	0.3%	0.6	1.1	1.1	20.1%	0.3%
Travel and subsistence	6.9	6.9	8.2	4.0	-16.4%	2.6%	6.7	10.6	10.7	38.2%	3.0%
Training and development	0.2	0.4	0.5	0.4	32.3%	0.1%	1.0	1.1	1.1	39.2%	0.3%
Operating payments	4.1	4.3	4.5	3.8	-2.1%	1.6%	4.6	3.4	3.4	-4.0%	1.4%
Transfers and subsidies ¹	0.2	0.7	0.5	0.1	-33.2%	0.1%	-	-	-	-100.0%	-
Households	0.2	0.7	0.5	0.1	-33.2%	0.1%	-	-	-	-100.0%	-
Payments for capital assets	0.1	0.1	0.0	0.2	14.7%	-	0.1	0.0	0.0	-42.0%	-
Machinery and equipment	0.1	0.1	0.0	0.2	14.7%	-	0.1	0.0	0.0	-42.0%	-
Total	240.7	248.5	270.1	264.9	3.3%	100.0%	266.4	270.0	270.2	0.7%	100.0%
Proportion of total programme expenditure to vote expenditure	11.0%	10.8%	10.6%	8.5%	-	-	6.0%	10.8%	10.7%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	0.6	0.5	0.1	-33.2%	0.1%	-	-	-	-100.0%	-
Employee social benefits	0.2	0.6	0.5	0.1	-33.2%	0.1%	-	-	-	-100.0%	-

1. Estimates of National Expenditure data tables are available at 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

Economic Statistics	Salary level	Number of posts estimated for 31 March 2021	Number of funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Number		
					Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)	
					2019/20	2020/21	2021/22	2022/23	2023/24	2020/21	2023/24								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2020/21 - 2023/24	
Economic Statistics			487	239.5	0.5	450	244.4	0.5	438	242.1	0.6	431	242.4	0.6	424	242.5	0.6	-2.0%	100.0%
Salary level	563	-	487	239.5	0.5	450	244.4	0.5	438	242.1	0.6	431	242.4	0.6	424	242.5	0.6	-2.0%	100.0%
1 - 6	230	-	205	81.7	0.4	160	57.3	0.4	160	58.4	0.4	160	59.6	0.4	160	60.7	0.4	-	36.8%
7 - 10	245	-	209	85.7	0.4	211	104.1	0.5	200	101.1	0.5	193	98.9	0.5	187	96.5	0.5	-4.0%	45.4%
11 - 12	56	-	47	38.2	0.8	50	44.5	0.9	48	43.5	0.9	48	44.2	0.9	48	44.9	0.9	-1.4%	11.1%
13 - 16	32	-	26	33.9	1.3	29	38.4	1.3	29	39.0	1.3	29	39.7	1.4	29	40.3	1.4	-	6.7%

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, service delivery, 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 midyear population estimates collected through population censuses and surveys, and from 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 on 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 (%)	
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	Average: Expenditure/ Total (%)
R million											
Programme Management for Population and Social Statistics	1.2	0.6	0.2	2.1	21.1%	0.7%	1.8	2.0	2.0	-1.6%	1.2%
Demographic and Population Statistics	27.1	25.3	25.8	23.6	-4.5%	16.5%	25.0	26.3	27.2	4.9%	15.3%
Health and Vital Statistics	10.1	9.3	11.1	11.7	5.0%	6.9%	10.3	10.8	11.1	-1.7%	6.6%
Social Statistics	16.7	18.8	11.7	10.3	-14.8%	9.3%	17.0	17.8	18.3	20.9%	9.5%
Labour Statistics	39.4	89.1	145.7	49.7	8.1%	52.5%	35.9	37.6	38.8	-7.9%	24.2%
Poverty and Inequality Statistics	22.4	25.8	18.9	19.8	-4.0%	14.1%	58.5	105.6	105.9	74.8%	43.3%
Total	116.9	168.9	213.4	117.3	0.1%	100.0%	148.5	200.1	203.4	20.1%	100.0%
Change to 2020 Budget estimate				(158.7)			(28.4)	(35.1)	-		
Economic classification											
Current payments	116.1	161.5	213.2	112.7	-1.0%	97.9%	148.0	199.6	202.9	21.6%	99.1%
Compensation of employees	100.3	134.8	142.9	96.3	-1.3%	76.9%	93.5	95.5	98.4	0.7%	57.3%
Goods and services ¹	15.7	26.7	70.3	16.4	1.4%	20.9%	54.5	104.0	104.4	85.4%	41.7%
of which:											
Communication	1.3	2.4	7.0	4.3	50.8%	2.4%	4.1	5.1	5.1	6.1%	2.8%
Agency and support/outsourced services	0.0	0.0	25.5	-	-100.0%	4.1%	24.2	52.6	52.8	-	19.4%
Fleet services (including government motor transport)	0.1	0.0	0.0	-	-100.0%	-	5.1	11.3	11.3	-	4.2%
Consumables: Stationery, printing and office supplies	0.7	0.4	0.3	0.4	-11.6%	0.3%	1.5	2.3	2.3	72.0%	1.0%
Travel and subsistence	5.4	17.0	30.4	5.5	0.2%	9.5%	13.1	23.8	23.9	63.4%	9.9%
Operating payments	7.0	4.1	3.4	2.9	-25.3%	2.8%	2.8	3.3	3.3	4.8%	1.8%
Transfers and subsidies¹	0.5	0.5	0.1	4.0	99.9%	0.8%	0.0	0.0	0.0	-86.5%	0.6%
Non-profit institutions	0.2	-	-	0.0	-63.2%	-	0.0	0.0	0.0	-	-
Households	0.3	0.5	0.1	4.0	136.4%	0.8%	-	-	-	-100.0%	0.6%

Table 14.10 Population and Social Statistics expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome				Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million												
Payments for capital assets	0.4	0.4	0.1	0.5	11.2%	0.2%	0.5	0.5	0.5	-2.3%	0.3%	
Machinery and equipment	0.4	0.4	0.1	0.5	11.2%	0.2%	0.5	0.5	0.5	-2.3%	0.3%	
Payments for financial assets	-	6.5	-	-	-	1.0%	-	-	-	-	-	
Total	116.9	168.9	213.4	117.3	0.1%	100.0%	148.5	200.1	203.4	20.1%	100.0%	
Proportion of total programme expenditure to vote expenditure	5.3%	7.3%	8.4%	3.7%	-	-	3.3%	8.0%	8.0%	-	-	
Details of transfers and subsidies												
Households												
Social benefits												
Current	0.3	0.5	0.1	4.0	136.4%	0.8%	-	-	-	-100.0%	0.6%	
Employee social benefits	0.3	0.5	0.1	4.0	136.4%	0.8%	-	-	-	-100.0%	0.6%	
Non-profit institutions												
Current	0.2	-	-	0.0	-63.2%	-	0.0	0.0	0.0	-	-	
Population Association of Southern Africa	0.2	-	-	0.0	-63.2%	-	0.0	0.0	0.0	-	-	

1. Estimates of National Expenditure data tables are available at 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	Number of posts estimated for 31 March 2021		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 (%) 2020/21 - 2023/24	Average: Salary level/ Total (%)			
			2019/20			2020/21			2021/22		2022/23		2023/24						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	198	-	151	142.9	0.9	130	94.2	0.7	125	93.5	0.7	126	95.5	0.8	128	98.4	0.8	-0.3%	100.0%
1-6	46	-	40	21.7	0.5	26	10.0	0.4	26	10.2	0.4	27	10.8	0.4	27	11.0	0.4	1.4%	20.6%
7-10	73	-	55	56.4	1.0	49	25.3	0.5	44	23.5	0.5	44	24.0	0.5	47	25.7	0.6	-1.7%	36.1%
11-12	44	-	34	22.3	0.7	34	31.0	0.9	34	31.5	0.9	34	32.0	0.9	34	32.5	1.0	-	26.7%
13-16	35	-	22	42.5	1.9	21	27.9	1.3	21	28.3	1.3	21	28.8	1.4	21	29.2	1.4	-	16.5%

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

2. Rand million.

Programme 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, applying and reviewing 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 business and geographic information frames 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 undertaken 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 (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Programme Management for Methodology and Statistical Infrastructure	4.4	4.4	3.4	3.3	-9.3%	2.9%	3.4	3.5	3.5	2.0%	2.3%
Statistical Methods	20.2	20.3	23.0	23.4	4.9%	16.2%	18.8	18.9	18.9	-6.8%	13.3%
Statistical Standards	9.6	9.4	10.4	9.4	-1.0%	7.2%	10.3	10.4	10.4	3.7%	6.7%
Business Register	33.1	34.0	34.7	34.3	1.2%	25.4%	54.3	56.2	56.3	17.9%	33.4%
Geography Frames and Services	41.7	44.3	52.2	48.4	5.1%	34.8%	45.0	45.6	45.6	-2.0%	30.6%
Survey Monitoring and Evaluation	17.1	18.2	18.6	17.0	-0.1%	13.2%	19.7	19.8	19.8	5.2%	12.7%
Innovation and Research	–	–	–	0.5	–	0.1%	1.9	1.9	1.9	54.2%	1.0%
Total	126.1	130.5	142.3	136.3	2.6%	100.0%	153.4	156.4	156.5	4.7%	100.0%
Change to 2020 Budget estimate				(25.6)			(44.7)	(52.7)	–		
Economic classification											
Current payments	125.5	129.0	133.3	136.0	2.7%	97.9%	153.0	156.0	156.1	4.7%	99.8%
Compensation of employees	118.5	122.7	125.0	126.1	2.1%	92.0%	123.9	123.9	123.9	-0.6%	82.6%
Goods and services ¹	7.0	6.3	8.3	9.9	12.3%	5.9%	29.1	32.1	32.2	48.0%	17.1%
of which:											
Communication	1.4	1.0	1.0	1.5	2.5%	0.9%	1.5	1.6	1.6	2.0%	1.0%
Computer services	–	1.1	0.1	4.8	–	1.1%	1.2	1.3	1.3	-34.7%	1.4%
Agency and support/outsourced services	–	–	2.3	–	–	0.4%	15.8	17.6	17.6	–	8.5%
Consumables: Stationery, printing and office supplies	0.2	0.2	0.1	0.4	32.6%	0.2%	0.7	0.8	0.8	24.2%	0.5%
Travel and subsistence	3.4	2.6	3.1	1.2	-30.0%	1.9%	6.9	7.6	7.6	86.8%	3.9%
Operating payments	1.4	1.0	0.8	1.3	-3.4%	0.8%	1.4	1.5	1.5	5.0%	0.9%
Transfers and subsidies ¹	0.0	0.4	0.1	0.0	2.2%	0.1%	0.1	–	–	-100.0%	–
Households	0.0	0.4	0.1	0.0	2.2%	0.1%	0.1	–	–	-100.0%	–
Payments for capital assets	0.6	1.1	0.3	0.3	-24.4%	0.4%	0.3	0.4	0.4	10.1%	0.2%
Machinery and equipment	0.6	1.1	0.3	0.3	-24.4%	0.4%	0.3	0.4	0.4	10.1%	0.2%
Payments for financial assets	–	–	8.6	–	–	1.6%	–	–	–	–	–
Total	126.1	130.5	142.3	136.3	2.6%	100.0%	153.4	156.4	156.5	4.7%	100.0%
Proportion of total programme expenditure to vote expenditure	5.7%	5.6%	5.6%	4.4%	–	–	3.4%	6.2%	6.2%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	0.4	0.1	0.0	2.2%	0.1%	0.1	–	–	-100.0%	–
Employee social benefits	0.0	0.4	0.1	0.0	2.2%	0.1%	0.1	–	–	-100.0%	–

1. Estimates of National Expenditure data tables are available at 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

Number of posts estimated for 31 March 2021			Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
Methodology and Statistical Infrastructure	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 (%)			
			2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost
Salary level	233	–	181	125.0	0.7	181	122.2	0.7	181	123.9	0.7	176	123.9	0.7	172	123.9	0.7	-1.7%	100.0%
1 – 6	26	–	19	5.4	0.3	21	6.0	0.3	21	6.1	0.3	21	6.2	0.3	21	6.3	0.3	–	12.0%
7 – 10	128	–	100	60.4	0.6	107	58.8	0.5	107	59.9	0.6	102	58.9	0.6	99	57.8	0.6	-2.7%	58.4%
11 – 12	48	–	38	30.4	0.8	30	26.6	0.9	30	26.7	0.9	30	27.1	0.9	30	27.5	0.9	-0.5%	16.7%
13 – 16	31	–	24	28.8	1.2	23	30.7	1.3	23	31.2	1.4	23	31.7	1.4	23	32.2	1.4	–	13.0%

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 and 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 about and the use of official statistics by government and the public on an ongoing basis by:
 - reaching out to stakeholders and responding to user enquiries
 - educating users
 - improving access to statistical information and making it easier to use.
- Manage external and internal communications on statistical matters by issuing daily, weekly and monthly information 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 on various platforms.
- *Business Modernisation* improves data and information management across the department by modernising the way 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 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2023/24
R million											
Programme Management for Statistical Support and Informatics	10.2	10.1	11.3	11.9	5.1%	4.2%	13.8	14.0	14.0	5.5%	4.7%
Communication and Marketing	37.9	38.0	38.4	40.6	2.3%	14.8%	33.7	34.2	34.3	-5.5%	12.5%
Business Modernisation	49.7	47.7	48.5	50.7	0.7%	18.8%	49.8	50.8	50.9	0.1%	17.6%
Publication Services	23.2	23.6	25.7	28.4	7.0%	9.6%	33.6	34.6	35.0	7.2%	11.5%
Information, Communication and Technology	118.8	128.9	134.2	167.6	12.2%	52.6%	142.0	152.9	153.6	-2.9%	53.8%
Total	239.8	248.3	258.1	299.2	7.7%	100.0%	272.8	286.5	287.7	-1.3%	100.0%
Change to 2020 Budget estimate				15.7			(28.4)	(37.6)	-		
Economic classification											
Current payments	219.9	223.6	238.4	280.9	8.5%	92.1%	258.5	270.9	271.5	-1.1%	94.4%
Compensation of employees	133.0	137.2	141.3	140.2	1.8%	52.8%	135.9	135.9	135.9	-1.0%	47.8%
Goods and services ¹	86.9	86.4	97.1	140.8	17.4%	39.3%	122.6	135.1	135.6	-1.2%	46.6%
of which:											
Communication	4.9	2.3	2.2	2.0	-25.8%	1.1%	4.0	1.0	1.1	-19.2%	0.7%
Computer services	70.8	73.8	84.5	128.1	21.8%	34.2%	106.8	118.0	118.4	-2.6%	41.1%
Contractors	4.2	3.7	2.9	3.3	-7.7%	1.4%	5.0	5.4	5.5	18.0%	1.7%
Agency and support/outsourced services	0.7	0.9	0.4	1.0	9.9%	0.3%	0.7	0.7	0.7	-9.0%	0.3%
Travel and subsistence	2.2	1.5	1.5	0.3	-49.9%	0.5%	1.6	3.8	3.8	138.4%	0.8%
Operating payments	2.3	2.7	3.0	2.5	2.9%	1.0%	2.2	3.2	3.2	9.2%	1.0%
Transfers and subsidies¹	0.3	0.1	0.3	-	-100.0%	0.1%	-	-	-	-	-
Departmental agencies and accounts	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Public corporations and private enterprises	-	-	0.0	-	-	-	-	-	-	-	-
Households	0.3	0.1	0.3	-	-100.0%	0.1%	-	-	-	-	-
Payments for capital assets	19.6	20.4	19.4	18.3	-2.3%	7.4%	14.4	15.6	16.2	-3.9%	5.6%
Machinery and equipment	14.1	16.3	16.1	16.7	5.7%	6.1%	13.7	14.9	15.6	-2.3%	5.3%
Software and other intangible assets	5.5	4.0	3.3	1.6	-33.5%	1.4%	0.6	0.6	0.7	-25.9%	0.3%
Payments for financial assets	-	4.2	-	-	-	0.4%	-	-	-	-	-
Total	239.8	248.3	258.1	299.2	7.7%	100.0%	272.8	286.5	287.7	-1.3%	100.0%
Proportion of total programme expenditure to vote expenditure	10.9%	10.7%	10.1%	9.6%	-	-	6.1%	11.4%	11.4%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.3	0.1	0.3	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	0.3	0.1	0.3	-	-100.0%	0.1%	-	-	-	-	-

1. Estimates of National Expenditure data tables are available at 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

Salary level	Number of posts estimated for 31 March 2021		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 (%)						
			2019/20		2020/21		2021/22		2022/23		2023/24								
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number			Unit cost					
234	-	193	141.3	0.7	181	135.2	0.7	178	135.9	0.8	173	135.9	0.8	167	135.9	0.8	-2.7%	100.0%	
1-6	38	-	34	9.2	0.3	27	8.0	0.3	27	8.2	0.3	27	8.4	0.3	21	6.2	0.3	-8.6%	14.7%
7-10	93	-	76	42.1	0.6	76	46.0	0.6	73	45.2	0.6	68	43.7	0.6	68	44.5	0.7	-3.6%	40.7%
11-12	70	-	57	52.9	0.9	49	43.5	0.9	49	44.2	0.9	49	44.9	0.9	49	45.7	0.9	-	28.0%
13-16	33	-	26	37.0	1.4	29	37.6	1.3	29	38.2	1.3	29	38.9	1.3	29	39.5	1.4	-	16.6%

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 annual response rate of 85 per cent.
- 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 to ensure an average annual response rate of 85 per cent.
- 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 and 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 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Programme Management for Statistical Operations and Provincial Coordination	5.5	3.1	3.3	4.2	-8.4%	0.4%	5.5	5.8	5.8	10.8%	0.3%
Provincial and District Offices	591.4	614.2	649.7	585.6	-0.3%	60.0%	659.3	682.0	682.7	5.2%	42.0%
Data Operations	81.0	83.0	88.4	85.7	1.9%	8.3%	92.3	92.5	92.5	2.6%	5.8%
Household Survey and Censuses	84.6	72.5	206.4	909.1	120.7%	31.3%	2 175.2	66.5	68.4	-57.8%	51.8%
Total	762.4	772.7	948.0	1 584.6	27.6%	100.0%	2 932.4	846.7	849.3	-18.8%	100.0%
Change to 2020 Budget estimate				(145.0)			(169.6)	(101.8)	(1.3)		
Economic classification											
Current payments	749.0	766.7	902.4	1 552.6	27.5%	97.6%	2 913.7	842.2	844.6	-18.4%	99.0%
Compensation of employees	595.6	617.3	652.5	656.2	3.3%	62.0%	693.3	689.8	691.5	1.8%	44.0%
Goods and services ¹	153.4	149.4	249.9	896.5	80.1%	35.6%	2 220.4	152.5	153.0	-44.5%	55.1%
of which:											
Advertising	0.2	0.1	4.4	80.8	630.7%	2.1%	140.9	0.5	0.7	-79.3%	3.6%
Communication	25.3	22.6	19.4	20.2	-7.2%	2.2%	55.6	19.9	20.1	-0.2%	1.9%
Agency and support/outsourced services	0.0	0.4	28.6	8.0	593.2%	0.9%	1 591.1	0.0	0.0	-86.0%	25.7%
Consumable supplies	1.4	1.4	2.1	14.1	114.4%	0.5%	70.7	2.5	2.6	-43.5%	1.4%
Operating leases	64.4	67.9	62.4	40.0	-14.6%	5.8%	68.8	73.8	74.1	22.8%	4.1%
Travel and subsistence	26.1	26.7	57.3	46.5	21.2%	3.9%	131.1	26.2	25.9	-17.7%	3.7%
Transfers and subsidies¹	2.3	1.9	1.6	2.1	-3.8%	0.2%	4.2	0.1	0.1	-59.5%	0.1%
Departmental agencies and accounts	0.0	0.0	0.0	0.0	-	-	0.0	0.0	0.0	-	-
Households	2.3	1.9	1.6	2.1	-3.8%	0.2%	4.2	0.1	0.1	-59.6%	0.1%
Payments for capital assets	11.1	4.1	44.0	29.9	39.0%	2.2%	14.5	4.4	4.6	-46.5%	0.9%
Machinery and equipment	5.2	4.1	44.0	22.5	62.9%	1.9%	14.5	4.4	4.6	-41.2%	0.7%
Software and other intangible assets	5.9	-	-	7.4	7.6%	0.3%	-	-	-	-100.0%	0.1%
Total	762.4	772.7	948.0	1 584.6	27.6%	100.0%	2 932.4	846.7	849.3	-18.8%	100.0%
Proportion of total programme expenditure to vote expenditure	34.7%	33.4%	37.1%	50.6%	-	-	65.5%	33.7%	33.5%	-	-

Table 14.16 Statistical Operations and Provincial Coordination expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Details of transfers and subsidies											
Households											
Social benefits											
Current	2.2	1.9	1.5	2.1	-2.7%	0.2%	4.0	0.1	0.1	-59.6%	0.1%
Employee social benefits	2.2	1.9	1.5	2.1	-2.7%	0.2%	4.0	0.1	0.1	-59.6%	0.1%
Households											
Other transfers to households											
Current	0.1	0.0	0.0	-	-100.0%	-	0.2	-	-	-	-
Employee ex-gratia payment	0.1	0.0	0.0	-	-100.0%	-	0.2	-	-	-	-

1. Estimates of National Expenditure data tables are available at 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

Number of posts estimated for 31 March 2021		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 (%) 2020/21 - 2023/24	Average: Salary level/ Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24									
Statistical Operations and Provincial Coordination		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	1 529	-	1 345	652.5	0.5	1 296	640.4	0.5	1 380	693.3	0.5	1 336	689.8	0.5	1 305	691.5	0.5	0.2%	100.0%
1 – 6	870	-	797	266.2	0.3	776	254.8	0.3	811	270.6	0.3	780	265.7	0.3	749	260.0	0.3	-1.2%	58.6%
7 – 10	441	-	373	200.6	0.5	357	214.8	0.6	402	244.3	0.6	388	242.8	0.6	388	247.3	0.6	2.8%	28.9%
11 – 12	168	-	132	129.5	1.0	114	109.6	1.0	119	116.2	1.0	119	118.1	1.0	119	120.0	1.0	1.5%	8.9%
13 – 16	50	-	43	56.3	1.3	48	61.2	1.3	48	62.2	1.3	48	63.2	1.3	48	64.3	1.3	-	3.6%

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

2. Rand million.

Programme 7: South African National Statistics System

Programme purpose

Develop and coordinate the national statistical system in South Africa.

Objectives

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

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 statistics 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 statistics 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 (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Programme Management for South African National Statistics System	5.6	5.4	6.0	5.6	-0.4%	21.0%	9.7	10.0	10.0	21.4%	22.6%
Economic Subsystem	2.8	3.0	3.3	3.5	6.8%	11.7%	5.2	5.4	5.4	15.6%	12.4%
Social Subsystem	5.8	6.6	6.1	6.9	6.1%	23.6%	7.6	8.2	8.2	5.9%	19.8%
Independent Quality Assessment	2.5	3.0	3.5	3.3	9.5%	11.6%	5.6	5.7	5.7	19.7%	13.0%
Statistical Reporting	3.6	6.3	7.4	4.0	4.2%	19.8%	7.1	7.3	7.3	21.9%	16.5%
Data and Information Management	2.3	2.5	2.6	5.9	37.8%	12.3%	6.1	6.2	6.3	1.9%	15.7%
Total	22.6	26.8	28.8	29.2	8.9%	100.0%	41.2	42.7	42.7	13.6%	100.0%
Change to 2020				(14.3)			(4.4)	(4.9)	-		
Budget estimate											
Economic classification											
Current payments	22.5	26.7	28.8	29.0	8.8%	99.6%	41.1	42.5	42.5	13.6%	99.5%
Compensation of employees	18.9	19.8	21.1	22.0	5.3%	76.2%	31.0	31.0	31.0	12.1%	73.9%
Goods and services ¹	3.6	6.8	7.7	7.0	24.2%	23.4%	10.0	11.4	11.5	18.1%	25.6%
of which:											
Bursaries: Employees	0.2	0.1	0.1	0.7	65.5%	1.0%	0.8	0.9	0.9	7.4%	2.2%
Consultants: Business and advisory services	-	2.7	4.1	0.0	-	6.3%	0.6	0.6	0.6	373.7%	1.2%
Consumables: Stationery, printing and office supplies	0.2	0.1	0.1	0.6	53.8%	0.9%	0.7	0.9	0.9	10.6%	2.0%
Travel and subsistence	1.8	2.0	2.0	1.7	-0.8%	7.0%	5.4	6.4	6.4	54.5%	12.7%
Training and development	0.5	0.1	0.5	0.7	15.2%	1.7%	0.6	0.7	0.7	-2.3%	1.8%
Operating payments	0.5	0.6	0.4	1.0	27.7%	2.3%	0.9	1.0	1.0	-1.8%	2.4%
Transfers and subsidies¹	0.0	-	0.0	-	-100.0%	0.1%	-	-	-	-	-
Households	0.0	-	0.0	-	-100.0%	0.1%	-	-	-	-	-
Payments for capital assets	0.0	0.1	-	0.2	82.8%	0.3%	0.2	0.2	0.2	6.4%	0.5%
Machinery and equipment	0.0	0.1	-	0.2	82.8%	0.3%	0.2	0.2	0.2	6.4%	0.5%
Total	22.6	26.8	28.8	29.2	8.9%	100.0%	41.2	42.7	42.7	13.6%	100.0%
Proportion of total programme expenditure to vote expenditure	1.0%	1.2%	1.1%	0.9%	-	-	0.9%	1.7%	1.7%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	-	0.0	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	0.0	-	0.0	-	-100.0%	0.1%	-	-	-	-	-

1. Estimates of National Expenditure data tables are available at 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 2021	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 (%)			
			2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24											
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	46	-	22	21.1	1.0	20	19.9	1.0	32	31.0	1.0	31	31.0	1.0	30	31.0	1.0	14.6%	100.0%
1-6	2	-	1	0.4	0.4	1	0.4	0.4	2	0.7	0.4	1	0.3	0.4	1	0.3	0.4	-9.1%	3.7%
7-10	17	-	9	2.3	0.3	9	5.6	0.6	17	10.8	0.6	17	10.9	0.7	16	10.6	0.7	20.8%	51.5%
11-12	5	-	4	3.2	0.8	2	1.8	0.9	3	2.4	0.9	3	2.4	1.0	3	2.5	1.0	8.2%	8.5%
13-16	22	-	8	15.3	1.9	8	12.0	1.5	11	17.2	1.6	11	17.4	1.6	11	17.7	1.6	11.1%	36.3%

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

2. Rand million.

