

# Vote 12

## Statistics South Africa

### Budget summary

| R million                           | 2017/18        |                  |                         |                             | 2018/19        | 2019/20        |
|-------------------------------------|----------------|------------------|-------------------------|-----------------------------|----------------|----------------|
|                                     | Total          | Current payments | Transfers and subsidies | Payments for capital assets | Total          | Total          |
| <b>MTEF allocation</b>              |                |                  |                         |                             |                |                |
| Administration                      | 687.5          | 439.4            | 10.6                    | 237.5                       | 709.5          | 752.8          |
| Economic Statistics                 | 228.8          | 227.8            | –                       | 1.0                         | 236.9          | 254.4          |
| Population and Social Statistics    | 128.2          | 126.2            | 0.2                     | 1.8                         | 202.3          | 141.8          |
| Methodology, Standards and Research | 66.8           | 66.2             | 0.1                     | 0.5                         | 67.4           | 72.4           |
| Statistical Support and Informatics | 258.4          | 242.4            | –                       | 16.0                        | 267.1          | 284.8          |
| Statistical Collection and Outreach | 585.1          | 570.3            | –                       | 14.8                        | 608.0          | 651.9          |
| Survey Operations                   | 191.4          | 185.9            | 2.3                     | 3.2                         | 157.6          | 151.2          |
| <b>Total expenditure estimates</b>  | <b>2 146.3</b> | <b>1 858.3</b>   | <b>13.2</b>             | <b>274.8</b>                | <b>2 248.8</b> | <b>2 309.1</b> |

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

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

### Vote purpose

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

### Mandate

Statistics South Africa is a national government department accountable to the Minister in the Presidency: Planning, Monitoring and Evaluation. The department's activities are regulated by the Statistics Act (1999), which mandates the department to advance the production, dissemination, use and coordination of official and other statistics to assist organs of state, businesses, other organisations and the public in planning, monitoring, and decision making. The act also requires that the department coordinates statistical production among organs of state in line with the purpose of official statistics and statistical principles.

### Selected performance indicators

Table 12.1 Performance indicators by programme and related outcome

| Indicator   | Programme                        | Outcome   | Past    |         |         | Current | Projections |         |         |
|---|----------------------------------|---|---------|---------|---------|---------|-------------|---------|---------|
|   |                                  |   | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18     | 2018/19 | 2019/20 |
| Number of GDP estimates releases per year   | Economic Statistics              | Outcome 4: Decent employment through inclusive growth                           | 4       | 4       | 4       | 4       | 4           | 4       | 4       |
| Number of releases on industry and trade statistics per year                      | Economic Statistics              |   | 150     | 150     | 150     | 150     | 150         | 150     | 150     |
| Number of releases on financial statistics per year                               | Economic Statistics              |   | 17      | 17      | 17      | 17      | 17          | 17      | 17      |
| Number of price index releases per year   | Economic Statistics              |   | 24      | 24      | 24      | 48      | 48          | 48      | 48      |
| Number of releases on labour market dynamics per year                             | Population and Social Statistics | Outcome 8: Sustainable human settlements and improved quality of household life | 8       | 8       | 8       | 8       | 8           | 8       | 8       |
| Number of releases on living circumstances, service delivery and poverty per year | Population and Social Statistics |   | 2       | 7       | 4       | 4       | 4           | 4       | 4       |
| Number of releases on the changing profile of the population per year             | Population and Social Statistics |   | 17      | 17      | 17      | 17      | 17          | 17      | 17      |

### Expenditure analysis

Statistics South Africa is responsible for the production and coordination of official and other statistics, which inform users on changing dynamics in the economy, society and environment. The statistics enhance policy responsiveness and effectiveness, and promote evidence-based decision making. The department publishes more than 200 statistical releases annually, and compiles various thematic research reports to measure progress and development against the National Development Plan and government's 2014-2019 medium-term strategic framework.

The department will lead a transformative agenda for official statistics, which includes the review of statistical methodology and the use of alternative or supplementary data sources. To be responsive to policy agendas for sustainable development over the medium term, the department will focus on sustaining the supply of statistical data; implementing statistical reform, particularly in statistical coordination; and building a capable, modern organisation.

### ***Increasing the supply of statistical data***

The department is now responsible for all GDP calculations, since the expenditure component of GDP was transferred to the department from the South African Reserve Bank in 2016/17. Over the medium term, it plans to raise the standard of South African economic statistics through improving and expanding the coverage of income, expenditure and production data accounts, with specific emphasis on the growing services industry. This will require the implementation of the latest version of the international standard industrial classification used in official statistics. The department will focus particularly on the production of statistics on international trade in goods. A joint venture undertaken with the South African Reserve Bank and the South African Revenue Service will assess and develop a framework for trade statistics in South Africa.

In 2018/19, the department will be conducting an income and expenditure survey to gain a better understanding of wealth inequality in South Africa. The survey will be funded by a Cabinet-approved budget increase of R70 million in 2018/19 in the *Household Survey Operations* subprogramme in the *Survey Operations* programme. In 2016/17, the department released the official results of the community survey at the municipal level. In 2017/18, R38.5 million is allocated for disseminating this data throughout the country.

The advent of the United Nations (UN) sustainable development goals has brought a new and more forceful impetus to the system of environmental economic accounts, which assess the impact of activities that affect the environment and the economy. South Africa has been selected by the UN environment programme to pilot a project over the medium term that will advance knowledge on environmental and ecosystem accounting, and provide information for national policy planning and implementation. The project will be jointly funded by the UN and the Organisation for Economic Cooperation and Development. Funding requirements for the project will be known once negotiations between the parties have been completed.

### ***Implementing statistical reform***

Over the medium term, the department will continue to focus on the revision of statistics legislation to drive statistical reform, particularly in statistical coordination. Coordination between statistical agencies is essential for consistency and efficiency. The department's proposed legislative reform will focus on: strengthening coordination between organs of state; improving the capabilities of information collection, analysis, use, retrieval, storage and archiving; creating a state-wide statistics service; and establishing a professional and sustainable national statistics system. An amount of R88 million has been provided for legislative reform in the *National Statistics System* subprogramme in the *Administration* programme. This allocation mainly includes R50.1 million for spending on compensation of employees and R11.2 million for travel and subsistence.

### ***Building a capable and modern organisation***

The department's 2015-2020 strategic plan outlines the department's modernisation programme, which aims to use technology and new statistical methodologies as strategic enablers of innovation in the statistics value chain. Digital data collection is a critical part of the modernisation strategy, and was used to create time and cost efficiencies when conducting the 2016 community survey. The strategy will be rolled out over the medium term across the department in both business and household surveys to increase accuracy, reduce costs and bring about faster turnaround times for releasing statistics to the public.

The strategic plan also details management initiatives to transform the department's human resource and procurement strategies. These initiatives will drive organisational reform in core functional and operational areas to achieve better efficiency while not compromising on quality or governance. This innovation is likely to lead to business re-engineering, reorganisation and restructuring. In instances where innovations lead to excess personnel, the department will reskill, upskill and reallocate affected staff members. The financial implication of the organisational reform will be known once the process has been finalised.

## Expenditure trends

Table 12.2 Vote expenditure trends by programme and economic classification

| Programmes                                  |                |                        |                 |                |                        |                 |                |                        |                 |                |                        |                  |                                    |   |
|---|----------------|------------------------|-----------------|----------------|------------------------|-----------------|----------------|------------------------|-----------------|----------------|------------------------|------------------|------------------------------------|---|
| 1. Administration                           |                |                        |                 |                |                        |                 |                |                        |                 |                |                        |                  |                                    |   |
| 2. Economic Statistics                      |                |                        |                 |                |                        |                 |                |                        |                 |                |                        |                  |                                    |   |
| 3. Population and Social Statistics         |                |                        |                 |                |                        |                 |                |                        |                 |                |                        |                  |                                    |   |
| 4. Methodology, Standards and Research      |                |                        |                 |                |                        |                 |                |                        |                 |                |                        |                  |                                    |   |
| 5. Statistical Support and Informatics      |                |                        |                 |                |                        |                 |                |                        |                 |                |                        |                  |                                    |   |
| 6. Statistical Collection and Outreach      |                |                        |                 |                |                        |                 |                |                        |                 |                |                        |                  |                                    |   |
| 7. Survey Operations                        |                |                        |                 |                |                        |                 |                |                        |                 |                |                        |                  |                                    |   |
| Programme                                   |                |                        |                 |                |                        |                 |                |                        |                 |                |                        |                  |                                    |   |
| R million                                   | Annual budget  |                        |                  | Average: Outcome/Annual budget (%) | Average: Outcome/Adjusted appropriation (%) |
|   | 2013/14        | Adjusted appropriation | Audited outcome | 2014/15        | Adjusted appropriation | Audited outcome | 2015/16        | Adjusted appropriation | Audited outcome | 2016/17        | Adjusted appropriation | Revised estimate |                                    |   |
| 2013/14 - 2016/17                           |                |                        |                 |                |                        |                 |                |                        |                 |                |                        |                  |                                    |   |
| Programme 1                                 | 487.1          | 530.8                  | 554.2           | 934.7          | 914.4                  | 840.8           | 791.3          | 853.8                  | 800.1           | 709.2          | 744.7                  | 744.7            | 100.6%                             | 96.6%                                       |
| Programme 2                                 | 199.2          | 196.7                  | 187.2           | 210.5          | 202.8                  | 197.5           | 214.4          | 215.9                  | 218.7           | 224.7          | 228.8                  | 229.4            | 98.1%                              | 98.6%                                       |
| Programme 3                                 | 111.8          | 109.6                  | 102.1           | 117.9          | 150.0                  | 154.7           | 133.7          | 144.9                  | 161.2           | 127.0          | 129.5                  | 124.4            | 110.6%                             | 101.6%                                      |
| Programme 4                                 | 68.7           | 62.9                   | 51.2            | 65.5           | 60.2                   | 56.5            | 66.3           | 64.6                   | 58.1            | 69.6           | 73.4                   | 71.1             | 87.7%                              | 90.7%                                       |
| Programme 5                                 | 223.8          | 218.7                  | 210.7           | 245.1          | 235.6                  | 218.6           | 250.0          | 246.1                  | 220.2           | 255.4          | 257.0                  | 250.3            | 92.4%                              | 94.0%                                       |
| Programme 6                                 | 471.3          | 474.9                  | 473.5           | 524.5          | 524.7                  | 530.2           | 553.6          | 556.8                  | 575.8           | 569.9          | 571.4                  | 590.3            | 102.4%                             | 102.0%                                      |
| Programme 7                                 | 175.9          | 148.0                  | 149.6           | 144.3          | 154.9                  | 158.2           | 236.0          | 241.2                  | 239.5           | 533.3          | 533.3                  | 528.0            | 98.7%                              | 99.8%                                       |
| <b>Total</b>                                | <b>1 737.7</b> | <b>1 741.6</b>         | <b>1 728.4</b>  | <b>2 242.5</b> | <b>2 242.5</b>         | <b>2 156.4</b>  | <b>2 245.2</b> | <b>2 323.3</b>         | <b>2 273.5</b>  | <b>2 489.1</b> | <b>2 538.1</b>         | <b>2 538.1</b>   | <b>99.8%</b>                       | <b>98.3%</b>                                |
| Change to 2016 Budget estimate              |                |                        |                 |                |                        |                 |                |                        |                 |                |                        |                  | 49.0                               |   |
| Economic classification                     |                |                        |                 |                |                        |                 |                |                        |                 |                |                        |                  |                                    |   |
| <b>Current payments</b>                     | <b>1 697.1</b> | <b>1 692.0</b>         | <b>1 676.1</b>  | <b>1 767.7</b> | <b>1 763.8</b>         | <b>1 772.1</b>  | <b>1 960.4</b> | <b>1 946.1</b>         | <b>1 943.9</b>  | <b>2 241.3</b> | <b>2 235.7</b>         | <b>2 277.6</b>   | <b>100.0%</b>                      | <b>100.4%</b>                               |
| Compensation of employees                   | 1 159.5        | 1 103.3                | 1 080.1         | 1 231.7        | 1 216.8                | 1 184.6         | 1 286.6        | 1 288.8                | 1 288.4         | 1 470.7        | 1 408.4                | 1 408.4          | 96.4%                              | 98.9%                                       |
| Goods and services                          | 536.1          | 588.7                  | 596.0           | 536.1          | 547.0                  | 587.5           | 673.8          | 657.3                  | 655.5           | 770.7          | 827.3                  | 869.2            | 107.6%                             | 103.4%                                      |
| Interest and rent on land                   | 1.5            | -                      | -               | -              | -                      | -               | -              | -                      | -               | -              | -                      | -                | 3.8%                               | -   |
| <b>Transfers and subsidies</b>              | <b>14.7</b>    | <b>17.7</b>            | <b>8.2</b>      | <b>15.1</b>    | <b>17.3</b>            | <b>14.5</b>     | <b>15.5</b>    | <b>15.9</b>            | <b>15.0</b>     | <b>16.6</b>    | <b>16.7</b>            | <b>16.5</b>      | <b>87.6%</b>                       | <b>80.2%</b>                                |
| Departmental agencies and accounts          | 0.1            | 0.1                    | -               | -              | -                      | -               | -              | -                      | -               | -              | -                      | -                | -                                  | -   |
| Higher education institutions               | 8.8            | 8.8                    | 1.5             | 8.8            | 8.8                    | 7.5             | 8.2            | 8.3                    | 7.6             | 8.2            | 8.2                    | 8.2              | 72.7%                              | 72.5%                                       |
| Public corporations and private enterprises | -              | -                      | -               | -              | 2.2                    | 2.2             | -              | -                      | 0.1             | -              | -                      | -                | -                                  | 103.6%                                      |
| Non-profit institutions                     | 0.2            | 0.2                    | 0.2             | 0.3            | 0.3                    | 0.3             | 0.3            | 0.4                    | 0.4             | 0.3            | 0.3                    | 0.3              | 110.2%                             | 99.6%                                       |
| Households                                  | 5.5            | 8.6                    | 6.5             | 6.0            | 6.0                    | 4.5             | 7.0            | 7.2                    | 6.9             | 8.1            | 8.1                    | 8.0              | 97.3%                              | 86.5%                                       |
| <b>Payments for capital assets</b>          | <b>25.9</b>    | <b>32.0</b>            | <b>41.9</b>     | <b>459.7</b>   | <b>461.4</b>           | <b>366.5</b>    | <b>269.3</b>   | <b>361.2</b>           | <b>313.4</b>    | <b>231.1</b>   | <b>285.7</b>           | <b>244.1</b>     | <b>98.0%</b>                       | <b>84.7%</b>                                |
| Buildings and other fixed structures        | -              | -                      | -               | 421.2          | 421.2                  | 318.0           | 234.9          | 304.3                  | 255.3           | 181.4          | 230.4                  | 175.5            | 89.4%                              | 78.3%                                       |
| Machinery and equipment                     | 24.4           | 28.5                   | 41.9            | 33.9           | 35.6                   | 47.4            | 34.3           | 49.8                   | 54.6            | 47.1           | 52.3                   | 65.5             | 149.8%                             | 126.0%                                      |
| Software and other intangible assets        | 1.5            | 3.5                    | 0.0             | 4.6            | 4.6                    | 1.1             | 0.1            | 7.2                    | 3.5             | 2.7            | 3.0                    | 3.0              | 86.5%                              | 41.8%                                       |
| <b>Payments for financial assets</b>        | <b>-</b>       | <b>-</b>               | <b>2.2</b>      | <b>-</b>       | <b>-</b>               | <b>3.3</b>      | <b>-</b>       | <b>-</b>               | <b>1.2</b>      | <b>-</b>       | <b>-</b>               | <b>-</b>         | <b>-</b>                           | <b>-</b>                                    |
| <b>Total</b>                                | <b>1 737.7</b> | <b>1 741.6</b>         | <b>1 728.4</b>  | <b>2 242.5</b> | <b>2 242.5</b>         | <b>2 156.4</b>  | <b>2 245.2</b> | <b>2 323.3</b>         | <b>2 273.5</b>  | <b>2 489.1</b> | <b>2 538.1</b>         | <b>2 538.1</b>   | <b>99.8%</b>                       | <b>98.3%</b>                                |

## Expenditure estimates

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

| Programmes                             |                  |                         |                                 |                                  |                |                |                         |                                 |  |
|--|------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|--|
| 1. Administration                      |                  |                         |                                 |                                  |                |                |                         |                                 |  |
| 2. Economic Statistics                 |                  |                         |                                 |                                  |                |                |                         |                                 |  |
| 3. Population and Social Statistics    |                  |                         |                                 |                                  |                |                |                         |                                 |  |
| 4. Methodology, Standards and Research |                  |                         |                                 |                                  |                |                |                         |                                 |  |
| 5. Statistical Support and Informatics |                  |                         |                                 |                                  |                |                |                         |                                 |  |
| 6. Statistical Collection and Outreach |                  |                         |                                 |                                  |                |                |                         |                                 |  |
| 7. Survey Operations                   |                  |                         |                                 |                                  |                |                |                         |                                 |  |
| Programme                              | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate |                |                | Average growth rate (%) | Average: Expenditure/ Total (%) |  |
| R million                              | 2016/17          |                         | 2013/14 - 2016/17               | 2017/18                          | 2018/19        | 2019/20        | 2016/17 - 2019/20       |                                 |  |
| Programme 1                            | 744.7            | 11.9%                   | 33.8%                           | 687.5                            | 709.5          | 752.8          | 0.4%                    | 31.3%                           |  |
| Programme 2                            | 229.4            | 5.3%                    | 9.6%                            | 228.8                            | 236.9          | 254.4          | 3.5%                    | 10.3%                           |  |
| Programme 3                            | 124.4            | 4.3%                    | 6.2%                            | 128.2                            | 202.3          | 141.8          | 4.5%                    | 6.5%                            |  |
| Programme 4                            | 71.1             | 4.2%                    | 2.7%                            | 66.8                             | 67.4           | 72.4           | 0.6%                    | 3.0%                            |  |
| Programme 5                            | 250.3            | 4.6%                    | 10.3%                           | 258.4                            | 267.1          | 284.8          | 4.4%                    | 11.5%                           |  |
| Programme 6                            | 590.3            | 7.5%                    | 24.9%                           | 585.1                            | 608.0          | 651.9          | 3.4%                    | 26.3%                           |  |
| Programme 7                            | 528.0            | 52.8%                   | 12.4%                           | 191.4                            | 157.6          | 151.2          | -34.1%                  | 11.1%                           |  |
| <b>Total</b>                           | <b>2 538.1</b>   | <b>13.4%</b>            | <b>100.0%</b>                   | <b>2 146.3</b>                   | <b>2 248.8</b> | <b>2 309.1</b> | <b>-3.1%</b>            | <b>100.0%</b>                   |  |
| Change to 2016                         |                  |                         |                                 | (22.0)                           | 48.3           | (24.0)         |                         |                                 |  |
| Budget estimate                        |                  |                         |                                 |                                  |                |                |                         |                                 |  |
| Economic classification                |                  |                         |                                 |                                  |                |                |                         |                                 |  |
| <b>Current payments</b>                | <b>2 277.6</b>   | <b>10.4%</b>            | <b>88.2%</b>                    | <b>1 858.3</b>                   | <b>1 947.3</b> | <b>1 992.5</b> | <b>-4.4%</b>            | <b>87.4%</b>                    |  |
| Compensation of employees              | 1 408.4          | 8.5%                    | 57.1%                           | 1 352.2                          | 1 428.5        | 1 444.9        | 0.9%                    | 61.0%                           |  |
| Goods and services                     | 869.2            | 13.9%                   | 31.1%                           | 506.1                            | 518.9          | 547.5          | -14.3%                  | 26.4%                           |  |
| <b>Transfers and subsidies</b>         | <b>16.5</b>      | <b>-2.3%</b>            | <b>0.6%</b>                     | <b>13.2</b>                      | <b>11.6</b>    | <b>11.8</b>    | <b>-10.5%</b>           | <b>0.6%</b>                     |  |
| Higher education institutions          | 8.2              | -2.5%                   | 0.3%                            | 7.5                              | 7.5            | 7.5            | -2.9%                   | 0.3%                            |  |
| Non-profit institutions                | 0.3              | 16.4%                   | -                               | 0.3                              | 0.3            | 0.4            | 3.3%                    | -                               |  |
| Households                             | 8.0              | -2.4%                   | 0.3%                            | 5.4                              | 3.7            | 4.0            | -20.8%                  | 0.2%                            |  |
| <b>Payments for capital assets</b>     | <b>244.1</b>     | <b>96.8%</b>            | <b>11.1%</b>                    | <b>274.8</b>                     | <b>289.9</b>   | <b>304.8</b>   | <b>7.7%</b>             | <b>12.0%</b>                    |  |
| Buildings and other fixed structures   | 175.5            | -                       | 8.6%                            | 229.6                            | 242.2          | 255.8          | 13.4%                   | 9.8%                            |  |
| Machinery and equipment                | 65.5             | 32.0%                   | 2.4%                            | 44.6                             | 46.9           | 48.3           | -9.6%                   | 2.2%                            |  |
| Software and other intangible assets   | 3.0              | -5.1%                   | 0.1%                            | 0.6                              | 0.7            | 0.7            | -37.9%                  | 0.1%                            |  |
| <b>Total</b>                           | <b>2 538.1</b>   | <b>13.4%</b>            | <b>100.0%</b>                   | <b>2 146.3</b>                   | <b>2 248.8</b> | <b>2 309.1</b> | <b>-3.1%</b>            | <b>100.0%</b>                   |  |

## Goods and services expenditure trends and estimates

**Table 12.4 Vote goods and services expenditure trends and estimates**

|   | Audited outcome |                |                | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate |                   |                | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|-------------------|----------------|-------------------------|---------------------------------|
|   | 2013/14         | 2014/15        | 2015/16        |                        |                         |                                 | 2016/17                          | 2013/14 - 2016/17 | 2017/18        |                         |                                 |
| R thousand  |                 |                |                |                        |                         |                                 |                                  |                   |                |                         |                                 |
| Administrative fees                                   | 594             | 1 260          | 589            | 1 100                  | 22.8%                   | 0.1%                            | 840                              | 879               | 928            | -5.5%                   | 0.2%                            |
| Advertising   | 4 494           | 3 695          | 6 870          | 9 513                  | 28.4%                   | 0.9%                            | 6 130                            | 3 662             | 3 871          | -25.9%                  | 1.0%                            |
| Minor assets  | 1 161           | 1 178          | 2 178          | 43 217                 | 233.9%                  | 1.8%                            | 2 982                            | 3 201             | 3 380          | -57.2%                  | 2.2%                            |
| Audit costs: External                                 | 6 294           | 5 895          | 7 168          | 6 626                  | 1.7%                    | 1.0%                            | 7 290                            | 7 812             | 8 249          | 7.6%                    | 1.2%                            |
| Bursaries: Employees                                  | 2 313           | 2 958          | 2 109          | 5 874                  | 36.4%                   | 0.5%                            | 6 281                            | 6 627             | 6 991          | 6.0%                    | 1.1%                            |
| Catering: Departmental activities                     | 2 929           | 4 046          | 13 344         | 7 358                  | 35.9%                   | 1.0%                            | 4 333                            | 4 311             | 4 554          | -14.8%                  | 0.9%                            |
| Communication   | 34 971          | 34 307         | 25 831         | 36 376                 | 1.3%                    | 4.9%                            | 31 594                           | 31 694            | 33 507         | -2.7%                   | 5.5%                            |
| Computer services                                     | 86 672          | 69 216         | 72 869         | 88 839                 | 0.8%                    | 11.9%                           | 89 681                           | 93 122            | 98 337         | 3.4%                    | 15.4%                           |
| Consultants: Business and advisory services           | 21 009          | 12 282         | 18 673         | 30 902                 | 13.7%                   | 3.1%                            | 23 255                           | 22 999            | 24 286         | -7.7%                   | 4.2%                            |
| Infrastructure and planning services                  | -               | 17 367         | -              | 889                    | -                       | 0.7%                            | 1 164                            | 1 230             | 1 298          | 13.4%                   | 0.2%                            |
| Legal services  | 2 215           | 1 761          | 2 818          | 2 805                  | 8.2%                    | 0.4%                            | 2 751                            | 2 922             | 3 086          | 3.2%                    | 0.5%                            |
| Contractors   | 5 468           | 10 480         | 8 424          | 11 881                 | 29.5%                   | 1.4%                            | 13 758                           | 13 537            | 14 293         | 6.4%                    | 2.2%                            |
| Agency and support/outsourced services                | 836             | 458            | 9 707          | 100 998                | 394.4%                  | 4.2%                            | 969                              | 1 021             | 1 078          | -78.0%                  | 4.3%                            |
| Entertainment   | 63              | 33             | 62             | 96                     | 15.1%                   | -                               | 110                              | 114               | 119            | 7.4%                    | -                               |
| Fleet services (including government motor transport) | 20 668          | 28 447         | 30 007         | 26 891                 | 9.2%                    | 4.0%                            | 21 380                           | 21 841            | 23 120         | -4.9%                   | 3.9%                            |
| Consumable supplies                                   | 1 453           | 2 644          | 3 604          | 4 232                  | 42.8%                   | 0.4%                            | 3 157                            | 3 269             | 3 456          | -6.5%                   | 0.6%                            |
| Consumables: Stationery, printing and office supplies | 7 890           | 9 549          | 10 134         | 12 573                 | 16.8%                   | 1.5%                            | 11 964                           | 12 468            | 13 166         | 1.5%                    | 2.1%                            |
| Operating leases                                      | 246 539         | 204 772        | 211 229        | 146 294                | -16.0%                  | 30.3%                           | 130 101                          | 141 751           | 149 270        | 0.7%                    | 23.6%                           |
| Rental and hiring                                     | -               | 23             | 875            | 503                    | -                       | 0.1%                            | 28                               | 28                | 30             | -60.9%                  | -                               |
| Property payments                                     | 70 696          | 66 409         | 69 443         | 49 103                 | -11.4%                  | 9.6%                            | 40 805                           | 43 091            | 45 504         | -2.5%                   | 7.4%                            |
| Travel and subsistence                                | 53 252          | 78 949         | 131 783        | 194 541                | 54.0%                   | 17.2%                           | 75 238                           | 70 647            | 74 410         | -27.4%                  | 17.3%                           |
| Training and development                              | 4 264           | 7 434          | 2 795          | 11 277                 | 38.3%                   | 1.0%                            | 13 277                           | 13 977            | 14 755         | 9.4%                    | 2.2%                            |
| Operating payments                                    | 17 934          | 18 217         | 16 693         | 25 551                 | 12.5%                   | 2.9%                            | 15 189                           | 15 044            | 15 878         | -14.7%                  | 3.0%                            |
| Venues and facilities                                 | 4 260           | 6 081          | 8 330          | 9 875                  | 32.3%                   | 1.1%                            | 3 781                            | 3 608             | 3 966          | -26.2%                  | 0.9%                            |
| <b>Total</b>  | <b>595 975</b>  | <b>587 461</b> | <b>655 535</b> | <b>827 314</b>         | <b>11.6%</b>            | <b>100.0%</b>                   | <b>506 058</b>                   | <b>518 855</b>    | <b>547 532</b> | <b>-12.9%</b>           | <b>100.0%</b>                   |

## Transfers and subsidies expenditure trends and estimates

Table 12.5 Vote transfers and subsidies trends and estimates

|  | Audited outcome |               |               | Adjusted appropriation<br>2016/17 | Average growth rate (%)<br>2013/14 - 2016/17 | Average Expenditure/ Total (%)<br>2013/14 - 2016/17 | Medium-term expenditure estimate |               |               | Average growth rate (%)<br>2016/17 - 2019/20 | Average Expenditure/ Total (%)<br>2016/17 - 2019/20 |
|--|-----------------|---------------|---------------|-----------------------------------|--|---|----------------------------------|---------------|---------------|--|---|
|  | 2013/14         | 2014/15       | 2015/16       |                                   |  |   | 2017/18                          | 2018/19       | 2019/20       |  |   |
| R thousand   |                 |               |               |                                   |  |   |                                  |               |               |  |   |
| <b>Departmental agencies and accounts</b>            |                 |               |               |                                   |  |   |                                  |               |               |  |   |
| <b>Departmental agencies (non-business entities)</b> |                 |               |               |                                   |  |   |                                  |               |               |  |   |
| <b>Current</b>                                       | 4               | 12            | 15            | 15                                | 55.4%  | 0.1%  | 15                               | 16            | 17            | 4.3%   | 0.1%  |
| Communication  | 4               | 12            | 14            | 15                                | 55.4%  | 0.1%  | 15                               | 16            | 17            | 4.3%   | 0.1%  |
| Departmental agency and accounts                     | -               | -             | 1             | -                                 | -  | -   | -                                | -             | -             | -  | -   |
| <b>Higher education institutions</b>                 |                 |               |               |                                   |  |   |                                  |               |               |  |   |
| <b>Current</b>                                       | 1 500           | 7 500         | 7 600         | 8 191                             | 76.1%  | 45.6%   | 7 500                            | 7 500         | 7 500         | -2.9%  | 57.6%   |
| Gifts and donations: University of KwaZulu-Natal     | 500             | -             | -             | -                                 | -100.0%                                      | 0.9%  | -                                | -             | -             | -  | -   |
| Gifts and donations: Stellenbosch University         | -               | 6 000         | 6 000         | 6 691                             | -  | 34.4%   | 6 000                            | 6 000         | 6 000         | -3.6%  | 46.3%   |
| Gifts and donations: University of the Witwatersrand | -               | 500           | 500           | 500                               | -  | 2.8%  | 500                              | 500           | 500           | -  | 3.8%  |
| Gifts and donations: University of Cape Town         | 1 000           | 1 000         | 1 000         | 1 000                             | -  | 7.4%  | 1 000                            | 1 000         | 1 000         | -  | 7.5%  |
| University of Pretoria                               | -               | -             | 100           | -                                 | -  | 0.2%  | -                                | -             | -             | -  | -   |
| <b>Public corporations and private enterprises</b>   |                 |               |               |                                   |  |   |                                  |               |               |  |   |
| <b>Other transfers to private enterprises</b>        |                 |               |               |                                   |  |   |                                  |               |               |  |   |
| <b>Current</b>                                       | -               | 2 150         | 77            | -                                 | -  | 4.1%  | -                                | -             | -             | -  | -   |
| Claims against the state                             | -               | -             | 54            | -                                 | -  | 0.1%  | -                                | -             | -             | -  | -   |
| Motion Boikanyo                                      | -               | 2 150         | -             | -                                 | -  | 4.0%  | -                                | -             | -             | -  | -   |
| Other transfers                                      | -               | -             | 23            | -                                 | -  | -   | -                                | -             | -             | -  | -   |
| <b>Non-profit institutions</b>                       |                 |               |               |                                   |  |   |                                  |               |               |  |   |
| <b>Current</b>                                       | 200             | 310           | 438           | 323                               | 17.3%  | 2.3%  | 330                              | 337           | 356           | 3.3%   | 2.5%  |
| South African Statistical Association                | 200             | 110           | 238           | 123                               | -15.0%                                       | 1.2%  | 130                              | 137           | 145           | 5.6%   | 1.0%  |
| Population Association of Southern Africa            | -               | 200           | 200           | 200                               | -  | 1.1%  | 200                              | 200           | 211           | 1.8%   | 1.5%  |
| <b>Households</b>                                    |                 |               |               |                                   |  |   |                                  |               |               |  |   |
| <b>Social benefits</b>                               |                 |               |               |                                   |  |   |                                  |               |               |  |   |
| <b>Current</b>                                       | 3 310           | 1 848         | 4 416         | 5 367                             | 17.5%  | 27.5%   | 2 420                            | 635           | 668           | -50.1%                                       | 17.1%   |
| Employee social benefits                             | 3 310           | 1 848         | 4 414         | 5 367                             | 17.5%  | 27.5%   | 2 420                            | 635           | 668           | -50.1%                                       | 17.1%   |
| Claims against the state                             | -               | -             | 2             | -                                 | -  | -   | -                                | -             | -             | -  | -   |
| <b>Households</b>                                    |                 |               |               |                                   |  |   |                                  |               |               |  |   |
| <b>Other transfers to households</b>                 |                 |               |               |                                   |  |   |                                  |               |               |  |   |
| <b>Current</b>                                       | 3 224           | 2 686         | 2 449         | 2 777                             | -4.9%  | 20.5%   | 2 940                            | 3 110         | 3 284         | 5.7%   | 22.7%   |
| Employee social benefits                             | 1 102           | 96            | 48            | -                                 | -100.0%                                      | 2.3%  | -                                | -             | -             | -  | -   |
| Bursaries for non-employees                          | 2 111           | 2 466         | 2 291         | 2 777                             | 9.6%   | 17.7%   | 2 940                            | 3 110         | 3 284         | 5.7%   | 22.7%   |
| Claims against the state                             | 11              | -             | 95            | -                                 | -100.0%                                      | 0.2%  | -                                | -             | -             | -  | -   |
| Employees: Ex-gratia payment                         | -               | -             | 15            | -                                 | -  | -   | -                                | -             | -             | -  | -   |
| Other transfers                                      | -               | 124           | -             | -                                 | -  | 0.2%  | -                                | -             | -             | -  | -   |
| <b>Total</b>   | <b>8 238</b>    | <b>14 506</b> | <b>14 995</b> | <b>16 673</b>                     | <b>26.5%</b>                                 | <b>100.0%</b>                                       | <b>13 205</b>                    | <b>11 598</b> | <b>11 825</b> | <b>-10.8%</b>                                | <b>100.0%</b>                                       |

## Personnel information

Table 12.6 Vote personnel numbers and cost by salary level and programme<sup>1</sup>

| Programmes                                  |   |  |           |                  |      |           |                                  |         |           |         |      |                   |                         |                                |           |         |   |   |
|---|---|--|-----------|------------------|------|-----------|----------------------------------|---------|-----------|---------|------|-------------------|-------------------------|--------------------------------|-----------|---------|---|---|
| 1. Administration                           |   |  |           |                  |      |           |                                  |         |           |         |      |                   |                         |                                |           |         |   |   |
| 2. Economic Statistics                      |   |  |           |                  |      |           |                                  |         |           |         |      |                   |                         |                                |           |         |   |   |
| 3. Population and Social Statistics         |   |  |           |                  |      |           |                                  |         |           |         |      |                   |                         |                                |           |         |   |   |
| 4. Methodology, Standards and Research      |   |  |           |                  |      |           |                                  |         |           |         |      |                   |                         |                                |           |         |   |   |
| 5. Statistical Support and Informatics      |   |  |           |                  |      |           |                                  |         |           |         |      |                   |                         |                                |           |         |   |   |
| 6. Statistical Collection and Outreach      |   |  |           |                  |      |           |                                  |         |           |         |      |                   |                         |                                |           |         |   |   |
| 7. Survey Operations                        |   |  |           |                  |      |           |                                  |         |           |         |      |                   |                         |                                |           |         |   |   |
| Number of posts estimated for 31 March 2017 |   | Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment |           |                  |      |           |                                  |         |           |         |      | Number            |                         |                                |           |         |   |   |
| Number of funded posts                      | Number of posts additional to the establishment | Actual   |           | Revised estimate |      |           | Medium-term expenditure estimate |         |           |         |      |                   | Average growth rate (%) | Average Salary level/Total (%) |           |         |   |   |
|   |   | 2015/16  | Unit cost | 2016/17          |      | 2017/18   |                                  | 2018/19 |           | 2019/20 |      | 2016/17 - 2019/20 |                         |                                |           |         |   |   |
|   |   | Number   | Cost      | Number           | Cost | Unit cost | Number                           | Cost    | Unit cost | Number  | Cost | Unit cost         | Number                  | Cost                           | Unit cost |         |   |   |
| <b>Statistics South Africa</b>              |   |  |           |                  |      |           |                                  |         |           |         |      |                   |                         |                                |           |         |   |   |
| <b>Programme</b>                            | -   | -  | -         | 1 288.4          | -    | -         | 1 408.4                          | -       | -         | 1 352.2 | -    | -                 | 1 428.5                 | -                              | -         | 1 444.9 | - | - |
| Programme 1                                 | -   | -  | -         | 224.7            | -    | -         | 252.5                            | -       | -         | 225.9   | -    | -                 | 218.8                   | -                              | -         | 236.0   | - | - |
| Programme 2                                 | -   | -  | -         | 194.5            | -    | -         | 209.1                            | -       | -         | 201.7   | -    | -                 | 208.4                   | -                              | -         | 224.3   | - | - |
| Programme 3                                 | -   | -  | -         | 114.2            | -    | -         | 103.8                            | -       | -         | 103.3   | -    | -                 | 176.2                   | -                              | -         | 114.3   | - | - |
| Programme 4                                 | -   | -  | -         | 54.9             | -    | -         | 67.9                             | -       | -         | 62.5    | -    | -                 | 62.9                    | -                              | -         | 67.6    | - | - |
| Programme 5                                 | -   | -  | -         | 115.3            | -    | -         | 131.3                            | -       | -         | 132.1   | -    | -                 | 133.7                   | -                              | -         | 143.8   | - | - |
| Programme 6                                 | -   | -  | -         | 447.7            | -    | -         | 472.4                            | -       | -         | 473.4   | -    | -                 | 490.6                   | -                              | -         | 527.8   | - | - |
| Programme 7                                 | -   | -  | -         | 137.0            | -    | -         | 171.4                            | -       | -         | 153.4   | -    | -                 | 137.9                   | -                              | -         | 131.1   | - | - |

1. The department did not provide the relevant personnel data.

2. Rand million.

## Departmental receipts

Table 12.7 Departmental receipts by economic classification

|   | Audited outcome |              |               |              | Adjusted estimate | Revised estimate | Average growth rate (%) | Average: Receipt item/ Total (%) | Medium-term receipts estimate |              |                | Average growth rate (%) | Average: Receipt item/ Total (%) |
|---|-----------------|--------------|---------------|--------------|-------------------|------------------|-------------------------|----------------------------------|-------------------------------|--------------|----------------|-------------------------|----------------------------------|
|   | 2013/14         | 2014/15      | 2015/16       | 2016/17      |                   |                  |                         |                                  | 2017/18                       | 2018/19      | 2019/20        |                         |                                  |
| R thousand  |                 |              |               |              |                   |                  |                         |                                  |                               |              |                |                         |                                  |
| <b>Departmental receipts</b>                                    | <b>1 414</b>    | <b>5 003</b> | <b>10 055</b> | <b>3 207</b> | <b>5 189</b>      | <b>54.2%</b>     | <b>100.0%</b>           | <b>1 219</b>                     | <b>1 259</b>                  | <b>1 259</b> | <b>-37.6%</b>  | <b>100.0%</b>           |                                  |
| <b>Sales of goods and services produced by department</b>       | <b>907</b>      | <b>916</b>   | <b>938</b>    | <b>814</b>   | <b>819</b>        | <b>-3.3%</b>     | <b>16.5%</b>            | <b>764</b>                       | <b>804</b>                    | <b>804</b>   | <b>-0.6%</b>   | <b>35.7%</b>            |                                  |
| Sales by market establishments                                  | 276             | 275          | 277           | 138          | 143               | -19.7%           | 4.5%                    | 48                               | 48                            | 48           | -30.5%         | 3.2%                    |                                  |
| of which:   |                 |              |               |              |                   |                  |                         |                                  |                               |              |                |                         |                                  |
| Parking   | 276             | 275          | 277           | 138          | 143               | -19.7%           | 4.5%                    | 48                               | 48                            | 48           | -30.5%         | 3.2%                    |                                  |
| Other sales   | 631             | 641          | 661           | 676          | 676               | 2.3%             | 12.0%                   | 716                              | 756                           | 756          | 3.8%           | 32.5%                   |                                  |
| of which:   |                 |              |               |              |                   |                  |                         |                                  |                               |              |                |                         |                                  |
| Replacement of security cards                                   | 8               | 7            | 6             | 1            | 1                 | -50.0%           | 0.1%                    | 1                                | 1                             | 1            | -              | -                       |                                  |
| Commission on insurance   | 525             | 576          | 619           | 650          | 650               | 7.4%             | 10.9%                   | 690                              | 730                           | 730          | 3.9%           | 31.4%                   |                                  |
| Departmental publications                                       | 98              | 58           | 36            | 25           | 25                | -36.6%           | 1.0%                    | 25                               | 25                            | 25           | -              | 1.1%                    |                                  |
| <b>Sales of scrap, waste, arms and other used current goods</b> | <b>56</b>       | <b>20</b>    | <b>177</b>    | <b>735</b>   | <b>750</b>        | <b>137.5%</b>    | <b>4.6%</b>             | <b>25</b>                        | <b>25</b>                     | <b>25</b>    | <b>-67.8%</b>  | <b>9.2%</b>             |                                  |
| of which:   |                 |              |               |              |                   |                  |                         |                                  |                               |              |                |                         |                                  |
| Sale of waste paper   | 56              | 20           | 177           | 735          | 750               | 137.5%           | 4.6%                    | 25                               | 25                            | 25           | -67.8%         | 9.2%                    |                                  |
| <b>Interest, dividends and rent on land</b>                     | <b>76</b>       | <b>94</b>    | <b>124</b>    | <b>48</b>    | <b>-</b>          | <b>-100.0%</b>   | <b>1.4%</b>             | <b>50</b>                        | <b>50</b>                     | <b>50</b>    | <b>-</b>       | <b>1.7%</b>             |                                  |
| Interest  | 76              | 94           | 124           | 48           | -                 | -100.0%          | 1.4%                    | 50                               | 50                            | 50           | -              | 1.7%                    |                                  |
| <b>Sales of capital assets</b>                                  | <b>-</b>        | <b>10</b>    | <b>-</b>      | <b>1 050</b> | <b>1 050</b>      | <b>-</b>         | <b>4.9%</b>             | <b>-</b>                         | <b>-</b>                      | <b>-</b>     | <b>-100.0%</b> | <b>11.8%</b>            |                                  |
| <b>Transactions in financial assets and liabilities</b>         | <b>375</b>      | <b>3 963</b> | <b>8 816</b>  | <b>560</b>   | <b>2 570</b>      | <b>89.9%</b>     | <b>72.6%</b>            | <b>380</b>                       | <b>380</b>                    | <b>380</b>   | <b>-47.1%</b>  | <b>41.6%</b>            |                                  |
| <b>Total</b>  | <b>1 414</b>    | <b>5 003</b> | <b>10 055</b> | <b>3 207</b> | <b>5 189</b>      | <b>54.2%</b>     | <b>100.0%</b>           | <b>1 219</b>                     | <b>1 259</b>                  | <b>1 259</b> | <b>-37.6%</b>  | <b>100.0%</b>           |                                  |

## Programme 1: Administration

### Programme purpose

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

### Objective

- Lead the development and coordination of the statistical production system among organs of state in line with the purpose of official statistics and statistical principles on an ongoing basis.

### Subprogrammes

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

## Expenditure trends and estimates

Table 12.8 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 (%) |
|--|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
|  | 2013/14         | 2014/15      | 2015/16      |                        |                         |                                 | 2016/17                          | 2017/18      | 2018/19      |                         |                                 |
| R million  |                 |              |              |                        | 2013/14 - 2016/17       |                                 |                                  |              |              | 2016/17 - 2019/20       |                                 |
| Departmental Management  | 27.2            | 28.1         | 38.7         | 39.3                   | 13.1%                   | 4.5%                            | 37.4                             | 36.6         | 39.1         | -0.2%                   | 5.3%                            |
| Corporate Services   | 176.0           | 172.2        | 165.7        | 183.8                  | 1.5%                    | 23.7%                           | 170.7                            | 168.9        | 180.0        | -0.7%                   | 24.3%                           |
| Financial Administration   | 62.0            | 66.6         | 68.7         | 83.1                   | 10.3%                   | 9.5%                            | 78.7                             | 79.7         | 85.5         | 1.0%                    | 11.3%                           |
| Internal Audit   | 9.7             | 9.6          | 11.1         | 13.2                   | 10.9%                   | 1.5%                            | 12.5                             | 12.5         | 13.4         | 0.6%                    | 1.8%                            |
| National Statistics System   | 21.6            | 22.2         | 21.7         | 32.3                   | 14.4%                   | 3.3%                            | 29.3                             | 28.4         | 30.3         | -2.0%                   | 4.2%                            |
| Office Accommodation   | 257.8           | 542.2        | 494.3        | 393.0                  | 15.1%                   | 57.4%                           | 359.0                            | 383.4        | 404.4        | 1.0%                    | 53.2%                           |
| <b>Total</b>   | <b>554.2</b>    | <b>840.8</b> | <b>800.1</b> | <b>744.7</b>           | <b>10.3%</b>            | <b>100.0%</b>                   | <b>687.5</b>                     | <b>709.5</b> | <b>752.8</b> | <b>0.4%</b>             | <b>100.0%</b>                   |
| Change to 2016 Budget estimate                                       |                 |              |              | 35.5                   |                         |                                 | (22.0)                           | (21.7)       | (24.0)       |                         |                                 |
| <b>Economic classification</b>                                       |                 |              |              |                        |                         |                                 |                                  |              |              |                         |                                 |
| <b>Current payments</b>  | <b>543.3</b>    | <b>505.3</b> | <b>525.7</b> | <b>491.6</b>           | <b>-3.3%</b>            | <b>70.3%</b>                    | <b>439.4</b>                     | <b>448.0</b> | <b>477.6</b> | <b>-1.0%</b>            | <b>64.1%</b>                    |
| Compensation of employees  | 197.8           | 211.6        | 224.7        | 252.5                  | 8.5%                    | 30.2%                           | 225.9                            | 218.8        | 236.0        | -2.2%                   | 32.2%                           |
| Goods and services <sup>1</sup>                                      | 345.6           | 293.7        | 301.0        | 239.1                  | -11.6%                  | 40.1%                           | 213.5                            | 229.2        | 241.6        | 0.3%                    | 31.9%                           |
| of which:  |                 |              |              |                        |                         |                                 |                                  |              |              |                         |                                 |
| Audit costs: External  | 6.3             | 5.9          | 7.2          | 6.6                    | 1.5%                    | 0.9%                            | 7.2                              | 7.8          | 8.2          | 7.6%                    | 1.0%                            |
| Consultants: Business and advisory services                          | 10.6            | 1.4          | 7.4          | 12.0                   | 4.3%                    | 1.1%                            | 11.0                             | 11.6         | 12.3         | 0.7%                    | 1.6%                            |
| Operating leases   | 203.3           | 158.1        | 167.0        | 113.1                  | -17.7%                  | 21.8%                           | 93.3                             | 103.0        | 108.3        | -1.4%                   | 14.4%                           |
| Property payments  | 70.3            | 66.3         | 69.3         | 48.7                   | -11.5%                  | 8.7%                            | 40.7                             | 43.0         | 45.4         | -2.3%                   | 6.1%                            |
| Travel and subsistence   | 20.8            | 22.9         | 25.0         | 20.6                   | -0.2%                   | 3.0%                            | 22.6                             | 23.3         | 24.5         | 5.9%                    | 3.1%                            |
| Training and development   | 4.1             | 6.6          | 1.2          | 4.5                    | 2.6%                    | 0.6%                            | 5.6                              | 5.9          | 6.2          | 11.5%                   | 0.8%                            |
| <b>Transfers and subsidies<sup>1</sup></b>                           | <b>4.5</b>      | <b>10.5</b>  | <b>11.4</b>  | <b>11.1</b>            | <b>35.2%</b>            | <b>1.3%</b>                     | <b>10.6</b>                      | <b>10.8</b>  | <b>10.9</b>  | <b>-0.5%</b>            | <b>1.5%</b>                     |
| Higher education institutions  | 1.5             | 7.5          | 7.5          | 8.2                    | 76.1%                   | 0.8%                            | 7.5                              | 7.5          | 7.5          | -2.9%                   | 1.1%                            |
| Non-profit institutions  | 0.1             | 0.1          | 0.2          | 0.1                    | 7.1%                    | -                               | 0.1                              | 0.1          | 0.1          | 5.6%                    | -                               |
| Households   | 2.9             | 2.9          | 3.7          | 2.8                    | -1.3%                   | 0.4%                            | 2.9                              | 3.1          | 3.3          | 5.7%                    | 0.4%                            |
| <b>Payments for capital assets</b>                                   | <b>6.3</b>      | <b>325.0</b> | <b>263.0</b> | <b>242.0</b>           | <b>236.7%</b>           | <b>28.4%</b>                    | <b>237.5</b>                     | <b>250.7</b> | <b>264.3</b> | <b>3.0%</b>             | <b>34.4%</b>                    |
| Buildings and other fixed structures                                 | -               | 318.0        | 255.3        | 230.4                  | -                       | 27.3%                           | 229.6                            | 242.2        | 255.8        | 3.6%                    | 33.1%                           |
| Machinery and equipment  | 6.3             | 7.0          | 7.6          | 11.4                   | 21.7%                   | 1.1%                            | 7.9                              | 8.5          | 8.5          | -9.5%                   | 1.3%                            |
| Software and other intangible assets                                 | -               | -            | 0.2          | 0.2                    | -                       | -                               | -                                | -            | -            | -100.0%                 | -                               |
| <b>Total</b>   | <b>554.2</b>    | <b>840.8</b> | <b>800.1</b> | <b>744.7</b>           | <b>10.3%</b>            | <b>100.0%</b>                   | <b>687.5</b>                     | <b>709.5</b> | <b>752.8</b> | <b>0.4%</b>             | <b>100.0%</b>                   |
| <b>Proportion of total programme expenditure to vote expenditure</b> | <b>32.1%</b>    | <b>39.0%</b> | <b>35.2%</b> | <b>29.3%</b>           | <b>-</b>                | <b>-</b>                        | <b>32.0%</b>                     | <b>31.5%</b> | <b>32.6%</b> | <b>-</b>                | <b>-</b>                        |
| <b>Details of selected transfers and subsidies</b>                   |                 |              |              |                        |                         |                                 |                                  |              |              |                         |                                 |
| <b>Higher education institutions</b>                                 |                 |              |              |                        |                         |                                 |                                  |              |              |                         |                                 |
| <b>Current</b>   | <b>1.0</b>      | <b>7.5</b>   | <b>7.5</b>   | <b>8.2</b>             | <b>101.6%</b>           | <b>0.8%</b>                     | <b>7.5</b>                       | <b>7.5</b>   | <b>7.5</b>   | <b>-2.9%</b>            | <b>1.1%</b>                     |
| Gifts and donations: Stellenbosch University                         | -               | 6.0          | 6.0          | 6.7                    | -                       | 0.6%                            | 6.0                              | 6.0          | 6.0          | -3.6%                   | 0.9%                            |
| Gifts and donations: University of the Witwatersrand                 | -               | 0.5          | 0.5          | 0.5                    | -                       | 0.1%                            | 0.5                              | 0.5          | 0.5          | -                       | 0.1%                            |
| Gifts and donations: University of Cape Town                         | 1.0             | 1.0          | 1.0          | 1.0                    | -                       | 0.1%                            | 1.0                              | 1.0          | 1.0          | -                       | 0.1%                            |

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

## Programme 2: Economic Statistics

### Programme purpose

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

## Objective

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

## Subprogrammes

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

## Expenditure trends and estimates

**Table 12.9 Economic Statistics 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 (%) |
|---|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
|   | 2013/14         | 2014/15      | 2015/16      |                        |                         |                                 | 2016/17                          | 2017/18      | 2018/19      |                         |                                 |
| R million   |                 |              |              |                        | 2013/14 - 2016/17       |                                 |                                  |              |              | 2016/17 - 2019/20       |                                 |
| Programme Management for Economic Statistics          | 2.6             | 2.8          | 3.9          | 5.8                    | 30.9%                   | 1.8%                            | 6.3                              | 6.6          | 7.1          | 6.7%                    | 2.7%                            |
| Short Term Indicators                                 | 25.7            | 26.4         | 28.9         | 31.3                   | 6.7%                    | 13.5%                           | 32.2                             | 33.3         | 35.8         | 4.6%                    | 14.0%                           |
| Structural Industry Statistics                        | 34.3            | 33.1         | 39.4         | 41.6                   | 6.7%                    | 17.8%                           | 42.2                             | 43.7         | 46.9         | 4.0%                    | 18.4%                           |
| Price Statistics                                      | 62.3            | 62.7         | 68.8         | 71.0                   | 4.4%                    | 31.8%                           | 71.5                             | 73.9         | 79.4         | 3.8%                    | 31.2%                           |
| Private Sector Finance Statistics                     | 24.7            | 27.7         | 29.6         | 31.6                   | 8.5%                    | 13.7%                           | 31.0                             | 32.2         | 34.6         | 3.1%                    | 13.6%                           |
| Government Finance Statistics                         | 15.8            | 15.9         | 17.3         | 17.9                   | 4.4%                    | 8.0%                            | 17.3                             | 18.0         | 19.3         | 2.5%                    | 7.6%                            |
| National Accounts                                     | 9.7             | 10.2         | 10.8         | 20.8                   | 29.0%                   | 6.2%                            | 20.4                             | 21.1         | 22.5         | 2.6%                    | 8.9%                            |
| Economic Analysis                                     | 12.1            | 18.7         | 19.9         | 8.8                    | -10.2%                  | 7.1%                            | 7.9                              | 8.2          | 8.8          | 0.1%                    | 3.6%                            |
| <b>Total</b>  | <b>187.2</b>    | <b>197.5</b> | <b>218.7</b> | <b>228.8</b>           | <b>6.9%</b>             | <b>100.0%</b>                   | <b>228.8</b>                     | <b>236.9</b> | <b>254.4</b> | <b>3.6%</b>             | <b>100.0%</b>                   |
| Change to 2016 Budget estimate                        |                 |              |              | 4.0                    |                         |                                 | (0.4)                            | (0.4)        | (0.4)        |                         |                                 |
| <b>Economic classification</b>                        |                 |              |              |                        |                         |                                 |                                  |              |              |                         |                                 |
| <b>Current payments</b>                               | <b>186.1</b>    | <b>196.1</b> | <b>217.1</b> | <b>227.3</b>           | <b>6.9%</b>             | <b>99.3%</b>                    | <b>227.8</b>                     | <b>235.8</b> | <b>253.1</b> | <b>3.7%</b>             | <b>99.5%</b>                    |
| Compensation of employees                             | 166.8           | 177.4        | 194.5        | 203.6                  | 6.9%                    | 89.2%                           | 201.7                            | 208.4        | 224.3        | 3.3%                    | 88.3%                           |
| Goods and services <sup>1</sup>                       | 19.3            | 18.7         | 22.5         | 23.7                   | 7.1%                    | 10.1%                           | 26.1                             | 27.3         | 28.9         | 6.8%                    | 11.2%                           |
| of which:   |                 |              |              |                        |                         |                                 |                                  |              |              |                         |                                 |
| Bursaries: Employees                                  | –               | –            | 0.3          | 1.9                    | –                       | 0.3%                            | 2.0                              | 2.1          | 2.2          | 5.7%                    | 0.9%                            |
| Communication   | 4.1             | 3.2          | 2.9          | 3.7                    | -3.6%                   | 1.7%                            | 4.3                              | 4.6          | 4.8          | 9.7%                    | 1.8%                            |
| Consultants: Business and advisory services           | 6.6             | 8.3          | 8.5          | 8.1                    | 6.7%                    | 3.8%                            | 6.5                              | 6.9          | 7.3          | -3.3%                   | 3.0%                            |
| Consumables: Stationery, printing and office supplies | 1.8             | 1.5          | 1.9          | 1.2                    | -13.4%                  | 0.8%                            | 1.7                              | 1.8          | 1.9          | 17.1%                   | 0.7%                            |
| Travel and subsistence                                | 4.9             | 4.8          | 7.6          | 7.2                    | 14.1%                   | 2.9%                            | 9.7                              | 9.9          | 10.5         | 13.2%                   | 3.9%                            |
| Operating payments                                    | 1.2             | 0.4          | 0.5          | 0.6                    | -20.0%                  | 0.3%                            | 0.7                              | 0.8          | 0.8          | 10.4%                   | 0.3%                            |

Table 12.9 Economic Statistics expenditure trends and estimates by subprogramme and economic classification

|  | Audited outcome |              |              | Adjusted appropriation<br>2016/17 | Average growth rate (%)<br>2013/14 - 2016/17 | Average: Expenditure/ Total (%) | Medium-term expenditure estimate |              |              | Average growth rate (%)<br>2016/17 - 2019/20 | Average: Expenditure/ Total (%) |
|--|-----------------|--------------|--------------|-----------------------------------|--|---------------------------------|----------------------------------|--------------|--------------|--|---------------------------------|
|  | 2013/14         | 2014/15      | 2015/16      |                                   |  |                                 | 2017/18                          | 2018/19      | 2019/20      |  |                                 |
| R million  |                 |              |              |                                   |  |                                 |                                  |              |              |  |                                 |
| <b>Transfers and subsidies<sup>1</sup></b>                           | <b>0.2</b>      | <b>0.2</b>   | <b>0.1</b>   | <b>–</b>                          | <b>-44.3%</b>                                | <b>0.1%</b>                     | <b>–</b>                         | <b>–</b>     | <b>–</b>     | <b>-10.5%</b>                                | <b>–</b>                        |
| Households   | 0.2             | 0.2          | 0.1          | –                                 | -44.8%                                       | 0.1%                            | –                                | –            | –            | -10.8%                                       | –                               |
| <b>Payments for capital assets</b>                                   | <b>0.9</b>      | <b>1.2</b>   | <b>1.5</b>   | <b>1.4</b>                        | <b>15.6%</b>                                 | <b>0.6%</b>                     | <b>1.0</b>                       | <b>1.1</b>   | <b>1.2</b>   | <b>-6.4%</b>                                 | <b>0.5%</b>                     |
| Machinery and equipment  | 0.9             | 1.2          | 1.5          | 1.4                               | 15.6%  | 0.6%                            | 1.0                              | 1.1          | 1.2          | -6.4%  | 0.5%                            |
| <b>Total</b>   | <b>187.2</b>    | <b>197.5</b> | <b>218.7</b> | <b>228.8</b>                      | <b>6.9%</b>                                  | <b>100.0%</b>                   | <b>228.8</b>                     | <b>236.9</b> | <b>254.4</b> | <b>3.6%</b>                                  | <b>100.0%</b>                   |
| <b>Proportion of total programme expenditure to vote expenditure</b> | <b>10.8%</b>    | <b>9.2%</b>  | <b>9.6%</b>  | <b>9.0%</b>                       | <b>–</b>                                     | <b>–</b>                        | <b>10.7%</b>                     | <b>10.5%</b> | <b>11.0%</b> | <b>–</b>                                     | <b>–</b>                        |

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

## Programme 3: Population and Social Statistics

### Programme purpose

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

### Objective

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

### Subprogrammes

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

## Expenditure trends and estimates

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

| Subprogramme   | Audited outcome |              |              | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate |              |              | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
|  | 2013/14         | 2014/15      | 2015/16      |                        |                         |                                 | 2016/17                          | 2017/18      | 2018/19      |                         |                                 |
| R million  |                 |              |              |                        | 2013/14 -               | 2016/17                         |                                  |              |              | 2016/17 -               | 2019/20                         |
| Programme Management for Population and Social Statistics            | 5.6             | 4.0          | 4.8          | 4.4                    | -7.5%                   | 3.4%                            | 5.5                              | 5.8          | 6.2          | 12.2%                   | 3.7%                            |
| Population Statistics  | 8.9             | 6.1          | 7.1          | 11.9                   | 9.9%                    | 6.2%                            | 8.3                              | 8.4          | 9.0          | -8.8%                   | 6.2%                            |
| Health and Vital Statistics  | 9.2             | 10.8         | 10.8         | 12.1                   | 9.8%                    | 7.8%                            | 13.0                             | 13.6         | 14.6         | 6.3%                    | 8.9%                            |
| Social Statistics  | 12.9            | 10.5         | 15.8         | 15.0                   | 5.0%                    | 9.9%                            | 15.9                             | 16.3         | 17.5         | 5.3%                    | 10.7%                           |
| Demographic Analysis   | 6.0             | 11.6         | 13.7         | 16.0                   | 38.3%                   | 8.6%                            | 16.5                             | 17.3         | 18.6         | 5.2%                    | 11.4%                           |
| Labour Statistics  | 33.3            | 35.9         | 36.6         | 42.1                   | 8.1%                    | 27.0%                           | 42.5                             | 44.0         | 47.3         | 4.0%                    | 29.2%                           |
| Poverty and Inequality Statistics                                    | 26.2            | 75.8         | 72.5         | 28.1                   | 2.4%                    | 37.0%                           | 26.5                             | 96.8         | 28.7         | 0.7%                    | 29.9%                           |
| <b>Total</b>   | <b>102.1</b>    | <b>154.7</b> | <b>161.2</b> | <b>129.5</b>           | <b>8.2%</b>             | <b>100.0%</b>                   | <b>128.2</b>                     | <b>202.3</b> | <b>141.8</b> | <b>3.1%</b>             | <b>100.0%</b>                   |
| Change to 2016 Budget estimate                                       |                 |              |              | 2.5                    |                         |                                 | -                                | 70.0         | -            |                         |                                 |
| <b>Economic classification</b>                                       |                 |              |              |                        |                         |                                 |                                  |              |              |                         |                                 |
| <b>Current payments</b>  | <b>99.4</b>     | <b>153.3</b> | <b>158.0</b> | <b>127.7</b>           | <b>8.7%</b>             | <b>98.3%</b>                    | <b>126.2</b>                     | <b>200.2</b> | <b>139.6</b> | <b>3.0%</b>             | <b>98.6%</b>                    |
| Compensation of employees  | 76.9            | 106.3        | 114.2        | 105.9                  | 11.2%                   | 73.7%                           | 103.3                            | 176.2        | 114.3        | 2.6%                    | 83.0%                           |
| Goods and services <sup>1</sup>                                      | 22.5            | 47.0         | 43.7         | 21.7                   | -1.1%                   | 24.6%                           | 22.9                             | 24.0         | 25.3         | 5.2%                    | 15.6%                           |
| of which:  |                 |              |              |                        |                         |                                 |                                  |              |              |                         |                                 |
| Minor assets   | -               | 0.4          | 0.1          | 0.1                    | 80.5%                   | 0.1%                            | 1.4                              | 1.5          | 1.6          | 119.6%                  | 0.8%                            |
| Consultants: Business and advisory services                          | 2.8             | 1.8          | 2.0          | 2.3                    | -5.5%                   | 1.6%                            | 2.1                              | 2.2          | 2.3          | 0.1%                    | 1.5%                            |
| Fleet services (including government motor transport)                | -               | 4.1          | 6.5          | 0.1                    | -                       | 2.0%                            | 1.2                              | 1.3          | 1.3          | 162.4%                  | 0.6%                            |
| Consumables: Stationery, printing and office supplies                | 0.9             | 1.6          | 1.7          | 1.1                    | 7.2%                    | 1.0%                            | 1.2                              | 1.2          | 1.3          | 6.3%                    | 0.8%                            |
| Travel and subsistence   | 2.7             | 24.1         | 27.0         | 6.4                    | 33.0%                   | 11.0%                           | 8.7                              | 8.9          | 9.4          | 13.7%                   | 5.6%                            |
| Operating payments   | 7.7             | 6.3          | 4.3          | 6.3                    | -6.2%                   | 4.5%                            | 4.3                              | 4.5          | 4.8          | -8.9%                   | 3.3%                            |
| <b>Transfers and subsidies<sup>1</sup></b>                           | <b>0.2</b>      | <b>0.2</b>   | <b>2.0</b>   | <b>0.2</b>             | <b>11.6%</b>            | <b>0.5%</b>                     | <b>0.2</b>                       | <b>0.2</b>   | <b>0.2</b>   | <b>-2.1%</b>            | <b>0.1%</b>                     |
| Non-profit institutions  | 0.1             | 0.2          | 0.2          | 0.2                    | 26.0%                   | 0.1%                            | 0.2                              | 0.2          | 0.2          | 1.8%                    | 0.1%                            |
| Households   | 0.1             | -            | 1.8          | -                      | -26.1%                  | 0.3%                            | -                                | -            | -            | -100.0%                 | -                               |
| <b>Payments for capital assets</b>                                   | <b>0.7</b>      | <b>1.2</b>   | <b>1.2</b>   | <b>1.6</b>             | <b>34.9%</b>            | <b>0.9%</b>                     | <b>1.8</b>                       | <b>1.9</b>   | <b>2.0</b>   | <b>7.7%</b>             | <b>1.2%</b>                     |
| Machinery and equipment  | 0.7             | 1.2          | 1.2          | 1.5                    | 32.1%                   | 0.8%                            | 1.7                              | 1.8          | 1.9          | 7.6%                    | 1.1%                            |
| Software and other intangible assets                                 | -               | -            | 0.1          | 0.1                    | -                       | -                               | 0.1                              | 0.1          | 0.1          | 10.2%                   | 0.1%                            |
| <b>Payments for financial assets</b>                                 | <b>1.9</b>      | <b>-</b>     | <b>-</b>     | <b>-</b>               | <b>-100.0%</b>          | <b>0.3%</b>                     | <b>-</b>                         | <b>-</b>     | <b>-</b>     | <b>-</b>                | <b>-</b>                        |
| <b>Total</b>   | <b>102.1</b>    | <b>154.7</b> | <b>161.2</b> | <b>129.5</b>           | <b>8.2%</b>             | <b>100.0%</b>                   | <b>128.2</b>                     | <b>202.3</b> | <b>141.8</b> | <b>3.1%</b>             | <b>100.0%</b>                   |
| <b>Proportion of total programme expenditure to vote expenditure</b> | <b>5.9%</b>     | <b>7.2%</b>  | <b>7.1%</b>  | <b>5.1%</b>            | <b>-</b>                | <b>-</b>                        | <b>6.0%</b>                      | <b>9.0%</b>  | <b>6.1%</b>  | <b>-</b>                | <b>-</b>                        |

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

## Programme 4: Methodology, Standards and Research

### Programme purpose

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

### Objectives

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

## Subprogrammes

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

## Expenditure trends and estimates

**Table 12.11 Methodology, Standards and Research expenditure trends and estimates by subprogramme and economic classification**

| Subprogramme   | Audited outcome |             |             | Adjusted appropriation<br>2016/17 | Average growth rate (%) |               | Medium-term expenditure estimate |             |             | Average growth rate (%)<br>2016/17 - 2019/20 | Average: Expenditure/Total (%) |
|--|-----------------|-------------|-------------|-----------------------------------|-------------------------|---------------|----------------------------------|-------------|-------------|--|--------------------------------|
|  | 2013/14         | 2014/15     | 2015/16     |                                   | 2013/14                 | 2016/17       | 2017/18                          | 2018/19     | 2019/20     |  |                                |
| R million  |                 |             |             |                                   |                         |               |                                  |             |             |  |                                |
| Programme Management for Methodology, Standards and Research         | 3.1             | 1.0         | 2.2         | 4.7                               | 14.7%                   | 4.6%          | 4.1                              | 4.2         | 4.5         | -2.0%  | 6.3%                           |
| Policy Research and Analysis   | 4.6             | 5.1         | 5.5         | 7.1                               | 15.6%                   | 9.3%          | 6.4                              | 6.7         | 7.2         | 0.6%   | 9.7%                           |
| Methodology and Evaluation   | 12.0            | 12.5        | 13.8        | 19.6                              | 17.9%                   | 24.3%         | 16.9                             | 16.7        | 17.9        | -3.0%  | 25.4%                          |
| Survey Standards   | 2.8             | 4.7         | 5.4         | 7.6                               | 39.9%                   | 8.6%          | 6.2                              | 5.7         | 6.1         | -7.1%  | 9.1%                           |
| Business Register  | 28.7            | 33.2        | 31.3        | 34.4                              | 6.2%                    | 53.3%         | 33.3                             | 34.2        | 36.8        | 2.3%   | 49.5%                          |
| <b>Total</b>   | <b>51.2</b>     | <b>56.5</b> | <b>58.1</b> | <b>73.4</b>                       | <b>12.8%</b>            | <b>100.0%</b> | <b>66.8</b>                      | <b>67.4</b> | <b>72.4</b> | <b>-0.5%</b>                                 | <b>100.0%</b>                  |
| Change to 2016 Budget estimate                                       |                 |             |             | 3.8                               |                         |               | (0.1)                            | (0.1)       | (0.2)       |  |                                |
| <b>Economic classification</b>                                       |                 |             |             |                                   |                         |               |                                  |             |             |  |                                |
| <b>Current payments</b>  | <b>50.9</b>     | <b>52.7</b> | <b>56.4</b> | <b>72.5</b>                       | <b>12.5%</b>            | <b>97.2%</b>  | <b>66.2</b>                      | <b>66.9</b> | <b>71.9</b> | <b>-0.3%</b>                                 | <b>99.1%</b>                   |
| Compensation of employees  | 49.1            | 51.3        | 54.9        | 69.2                              | 12.2%                   | 93.8%         | 62.5                             | 62.9        | 67.6        | -0.8%  | 93.6%                          |
| Goods and services <sup>1</sup>                                      | 1.8             | 1.3         | 1.5         | 3.3                               | 22.2%                   | 3.4%          | 3.7                              | 4.0         | 4.3         | 8.6%   | 5.5%                           |
| of which:  |                 |             |             |                                   |                         |               |                                  |             |             |  |                                |
| Bursaries: Employees   | –               | –           | 0.1         | 0.2                               | –                       | 0.1%          | 0.2                              | 0.2         | 0.2         | 5.8%   | 0.3%                           |
| Communication  | 0.7             | 0.5         | 0.4         | 0.6                               | -4.4%                   | 0.9%          | 0.7                              | 0.9         | 1.0         | 17.7%  | 1.1%                           |
| Consultants: Business and advisory services                          | 0.3             | –           | –           | 0.4                               | 17.5%                   | 0.3%          | 0.4                              | 0.5         | 0.5         | 2.6%   | 0.6%                           |
| Consumables: Stationery, printing and office supplies                | 0.3             | 0.3         | 0.2         | 0.3                               | -1.3%                   | 0.4%          | 0.4                              | 0.4         | 0.4         | 16.0%  | 0.5%                           |
| Travel and subsistence   | 0.5             | 0.5         | 0.7         | 1.2                               | 36.0%                   | 1.2%          | 1.4                              | 1.4         | 1.5         | 9.3%   | 2.0%                           |
| Training and development   | –               | –           | 0.1         | 0.3                               | –                       | 0.2%          | 0.3                              | 0.3         | 0.4         | 5.8%   | 0.5%                           |
| <b>Transfers and subsidies<sup>1</sup></b>                           | <b>0.1</b>      | <b>0.1</b>  | <b>–</b>    | <b>0.4</b>                        | <b>74.1%</b>            | <b>0.2%</b>   | <b>0.1</b>                       | <b>–</b>    | <b>–</b>    | <b>-58.3%</b>                                | <b>0.2%</b>                    |
| Households   | 0.1             | 0.1         | –           | 0.4                               | 74.1%                   | 0.2%          | 0.1                              | –           | –           | -58.3%                                       | 0.2%                           |
| <b>Payments for capital assets</b>                                   | <b>0.2</b>      | <b>0.4</b>  | <b>0.5</b>  | <b>0.5</b>                        | <b>26.2%</b>            | <b>0.7%</b>   | <b>0.5</b>                       | <b>0.5</b>  | <b>0.5</b>  | <b>-0.6%</b>                                 | <b>0.7%</b>                    |
| Machinery and equipment  | 0.2             | 0.4         | 0.5         | 0.5                               | 26.2%                   | 0.7%          | 0.5                              | 0.5         | 0.5         | -0.6%  | 0.7%                           |
| Payments for financial assets  | –               | 3.3         | 1.2         | –                                 | –                       | 1.9%          | –                                | –           | –           | –  | –                              |
| <b>Total</b>   | <b>51.2</b>     | <b>56.5</b> | <b>58.1</b> | <b>73.4</b>                       | <b>12.8%</b>            | <b>100.0%</b> | <b>66.8</b>                      | <b>67.4</b> | <b>72.4</b> | <b>-0.5%</b>                                 | <b>100.0%</b>                  |
| <b>Proportion of total programme expenditure to vote expenditure</b> | <b>3.0%</b>     | <b>2.6%</b> | <b>2.6%</b> | <b>2.9%</b>                       | <b>–</b>                | <b>–</b>      | <b>3.1%</b>                      | <b>3.0%</b> | <b>3.1%</b> | <b>–</b>                                     | <b>–</b>                       |

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

## Programme 5: Statistical Support and Informatics

### Programme purpose

Enable service delivery programmes by using technology in the production and use of official statistics. Inform policy through the use of statistical geography. Build and maintain a spatial information frame.

## Objectives

- Ensure through a reliable sampling frame consisting of geo-referenced structures as the base reference for the efficient operation and dissemination of censuses and surveys by enhancing and updating the dynamic spatial information frame annually.
- Modernise business processes by applying emerging technologies in the data collection, processing and dissemination of statistics over the medium term.
- Enable the department's production of official statistics by providing a technology infrastructure that is reliable, sustainable and cost effective over the medium term.

## Subprogrammes

- *Programme Management for Statistical Support and Informatics* provides strategic direction and leadership to the programme.
- *Geography Services* provides geo-spatial information, spatial tools and geo-spatial analysis.
- *Geography Frames* provides a sampling frame for household surveys and censuses.
- *Publication Services* provides editing, publishing and distribution services to survey areas.
- *Data Management and Technology* provides technology infrastructure to the department and supports data management across statistical series.
- *Business Modernisation* improves data and information management across the department by modernising the way business is conducted and supported by technology.

## Expenditure trends and estimates

**Table 12.12 Statistical Support and Informatics expenditure trends and estimates by subprogramme and economic classification**

| Subprogramme   | Audited outcome |              |              | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate |              |              | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
|  | 2013/14         | 2014/15      | 2015/16      |                        |                         |                                 | 2016/17                          | 2017/18      | 2018/19      |                         |                                 |
| R million  |                 |              |              |                        |                         |                                 |                                  |              |              |                         |                                 |
| Programme Management for Statistical Support and Informatics         | 2.6             | 2.8          | 3.6          | 4.2                    | 17.0%                   | 1.5%                            | 4.4                              | 4.6          | 4.9          | 5.8%                    | 1.7%                            |
| Geography Services   | 24.6            | 31.5         | 15.6         | 26.9                   | 3.0%                    | 10.9%                           | 23.6                             | 23.5         | 25.2         | -2.1%                   | 9.3%                            |
| Geography Frames   | 16.1            | 15.0         | 19.5         | 25.9                   | 17.0%                   | 8.4%                            | 22.5                             | 21.4         | 23.0         | -3.9%                   | 8.7%                            |
| Publication Services   | 20.7            | 24.8         | 22.2         | 26.0                   | 7.9%                    | 10.3%                           | 26.4                             | 27.1         | 29.0         | 3.7%                    | 10.2%                           |
| Data Management and Technology                                       | 117.5           | 107.1        | 115.6        | 124.1                  | 1.8%                    | 51.2%                           | 130.8                            | 137.3        | 145.5        | 5.5%                    | 50.4%                           |
| Business Modernisation   | 29.1            | 37.4         | 43.6         | 50.0                   | 19.8%                   | 17.7%                           | 50.8                             | 53.1         | 57.1         | 4.5%                    | 19.8%                           |
| <b>Total</b>   | <b>210.7</b>    | <b>218.6</b> | <b>220.2</b> | <b>257.0</b>           | <b>6.9%</b>             | <b>100.0%</b>                   | <b>258.4</b>                     | <b>267.1</b> | <b>284.8</b> | <b>3.5%</b>             | <b>100.0%</b>                   |
| Change to 2016 Budget estimate                                       |                 |              |              | 1.7                    |                         |                                 | -                                | -            | -            |                         |                                 |
| <b>Economic classification</b>                                       |                 |              |              |                        |                         |                                 |                                  |              |              |                         |                                 |
| <b>Current payments</b>  | <b>200.0</b>    | <b>199.0</b> | <b>199.4</b> | <b>237.7</b>           | <b>5.9%</b>             | <b>92.2%</b>                    | <b>242.4</b>                     | <b>250.0</b> | <b>266.7</b> | <b>3.9%</b>             | <b>93.4%</b>                    |
| Compensation of employees  | 104.4           | 102.4        | 115.3        | 138.2                  | 9.8%                    | 50.8%                           | 132.1                            | 133.7        | 143.8        | 1.3%                    | 51.3%                           |
| Goods and services <sup>1</sup>                                      | 95.6            | 96.6         | 84.0         | 99.5                   | 1.3%                    | 41.5%                           | 110.3                            | 116.4        | 122.9        | 7.3%                    | 42.1%                           |
| of which:  |                 |              |              |                        |                         |                                 |                                  |              |              |                         |                                 |
| Communication  | 5.0             | 6.4          | 4.4          | 4.7                    | -1.8%                   | 2.3%                            | 6.3                              | 6.7          | 7.0          | 14.2%                   | 2.3%                            |
| Computer services  | 83.9            | 66.1         | 68.2         | 81.2                   | -1.1%                   | 33.0%                           | 84.8                             | 89.5         | 94.6         | 5.2%                    | 32.8%                           |
| Infrastructure and planning services                                 | -               | 17.0         | -            | 0.5                    | -                       | 1.9%                            | 1.2                              | 1.2          | 1.3          | 37.2%                   | 0.4%                            |
| Contractors  | 0.9             | 3.1          | 5.2          | 4.1                    | 65.7%                   | 1.5%                            | 7.5                              | 8.0          | 8.4          | 26.7%                   | 2.6%                            |
| Travel and subsistence   | 1.1             | 1.0          | 1.3          | 3.7                    | 51.3%                   | 0.8%                            | 4.3                              | 4.4          | 4.7          | 7.9%                    | 1.6%                            |
| Operating payments   | 3.2             | 1.4          | 3.1          | 1.8                    | -18.1%                  | 1.0%                            | 2.1                              | 2.2          | 2.3          | 9.0%                    | 0.8%                            |
| <b>Transfers and subsidies<sup>1</sup></b>                           | <b>0.8</b>      | <b>2.3</b>   | <b>0.3</b>   | <b>-</b>               | <b>-67.6%</b>           | <b>0.4%</b>                     | <b>-</b>                         | <b>-</b>     | <b>-</b>     | <b>-100.0%</b>          | <b>-</b>                        |
| Higher education institutions  | -               | -            | 0.1          | -                      | -                       | -                               | -                                | -            | -            | -                       | -                               |
| Public corporations and private enterprises                          | -               | 2.2          | -            | -                      | -                       | 0.2%                            | -                                | -            | -            | -                       | -                               |
| Households   | 0.8             | 0.1          | 0.2          | -                      | -67.6%                  | 0.1%                            | -                                | -            | -            | -100.0%                 | -                               |
| <b>Payments for capital assets</b>                                   | <b>9.5</b>      | <b>17.3</b>  | <b>20.4</b>  | <b>19.3</b>            | <b>26.9%</b>            | <b>7.3%</b>                     | <b>16.0</b>                      | <b>17.1</b>  | <b>18.0</b>  | <b>-2.3%</b>            | <b>6.6%</b>                     |
| Machinery and equipment  | 9.4             | 16.2         | 17.2         | 17.1                   | 21.9%                   | 6.6%                            | 15.5                             | 16.5         | 17.4         | 0.7%                    | 6.2%                            |
| Software and other intangible assets                                 | -               | 1.1          | 3.2          | 2.3                    | 391.3%                  | 0.7%                            | 0.5                              | 0.6          | 0.6          | -36.0%                  | 0.4%                            |
| <b>Payments for financial assets</b>                                 | <b>0.4</b>      | <b>-</b>     | <b>-</b>     | <b>-</b>               | <b>-100.0%</b>          | <b>-</b>                        | <b>-</b>                         | <b>-</b>     | <b>-</b>     | <b>-</b>                | <b>-</b>                        |
| <b>Total</b>   | <b>210.7</b>    | <b>218.6</b> | <b>220.2</b> | <b>257.0</b>           | <b>6.9%</b>             | <b>100.0%</b>                   | <b>258.4</b>                     | <b>267.1</b> | <b>284.8</b> | <b>3.5%</b>             | <b>100.0%</b>                   |
| <b>Proportion of total programme expenditure to vote expenditure</b> | <b>12.2%</b>    | <b>10.1%</b> | <b>9.7%</b>  | <b>10.1%</b>           | <b>-</b>                | <b>-</b>                        | <b>12.0%</b>                     | <b>11.9%</b> | <b>12.3%</b> | <b>-</b>                | <b>-</b>                        |

**Table 12.12 Statistical Support and Informatics expenditure trends and estimates by subprogramme and economic classification**

| Details of selected transfers and subsidies |  | Audited outcome |         |         | Adjusted appropriation<br>2016/17 | Average growth rate (%) |         | Medium-term expenditure estimate |         |         | Average growth rate (%)<br>2016/17 - 2019/20 | Average: Expenditure/ Total (%) |
|---|--|-----------------|---------|---------|-----------------------------------|-------------------------|---------|----------------------------------|---------|---------|--|---------------------------------|
|   |  | 2013/14         | 2014/15 | 2015/16 |                                   | 2013/14 - 2016/17       | 2016/17 | 2017/18                          | 2018/19 | 2019/20 |  |                                 |
| R million                                   |  |                 |         |         |                                   |                         |         |                                  |         |         |  |                                 |
| Public corporations and private enterprises |  |                 |         |         |                                   |                         |         |                                  |         |         |  |                                 |
| Private enterprises                         |  |                 |         |         |                                   |                         |         |                                  |         |         |  |                                 |
| Other transfers to private enterprises      |  |                 |         |         |                                   |                         |         |                                  |         |         |  |                                 |
| Current                                     |  | -               | 2.2     | -       | -                                 | -                       | 0.2%    | -                                | -       | -       | -  | -                               |
| Motion Boikanyo                             |  | -               | 2.2     | -       | -                                 | -                       | 0.2%    | -                                | -       | -       | -  | -                               |

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

## Programme 6: Statistical Collection and Outreach

### Programme purpose

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

### Objectives

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

### Subprogrammes

- *Programme Management for Statistical Collection and Outreach* provides strategic direction and leadership to the programme.
- *International Statistical Development and Cooperation* manages relations with international statistical agencies, promotes statistical development in Africa and builds partnerships.
- *Provincial and District Offices* provides integrated data collection and dissemination services, and promotes the use and coordination of official statistics to provincial and local stakeholders.
- *Stakeholder Relations and Marketing* maintains relations with stakeholders across the country and increases use through dissemination of official statistics.
- *Corporate Communications* manages external and internal communications in the department.

## Expenditure trends and estimates

**Table 12.13 Statistical Collection and Outreach expenditure trends and estimates by subprogramme and economic classification**

| Subprogramme   | Audited outcome |              |              | Adjusted appropriation | Average growth rate (%) |                   | Medium-term expenditure estimate |              |              | Average growth rate (%) |                                 |
|--|-----------------|--------------|--------------|------------------------|-------------------------|-------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
|  | 2013/14         | 2014/15      | 2015/16      |                        | 2016/17                 | 2013/14 - 2016/17 | 2017/18                          | 2018/19      | 2019/20      | 2016/17 - 2019/20       | Average: Expenditure/ Total (%) |
| R million  |                 |              |              |                        |                         |                   |                                  |              |              |                         |                                 |
| Programme Management for Statistical Collection and Outreach         | 5.7             | 6.1          | 8.3          | 8.2                    | 12.8%                   | 1.3%              | 8.7                              | 9.1          | 9.8          | 6.1%                    | 1.5%                            |
| International Statistical Development and Cooperation                | 7.8             | 8.1          | 8.6          | 11.0                   | 12.1%                   | 1.7%              | 11.2                             | 11.4         | 12.2         | 3.3%                    | 1.9%                            |
| Provincial and District Offices                                      | 433.6           | 485.4        | 525.4        | 515.2                  | 5.9%                    | 91.1%             | 529.0                            | 550.7        | 590.4        | 4.6%                    | 90.4%                           |
| Stakeholder Relations and Marketing                                  | 16.9            | 17.1         | 19.2         | 20.1                   | 6.1%                    | 3.4%              | 20.4                             | 21.2         | 22.8         | 4.2%                    | 3.5%                            |
| Corporate Communications   | 9.5             | 13.4         | 14.4         | 16.8                   | 21.1%                   | 2.5%              | 15.7                             | 15.6         | 16.7         | -0.2%                   | 2.7%                            |
| <b>Total</b>   | <b>473.5</b>    | <b>530.2</b> | <b>575.8</b> | <b>571.4</b>           | <b>6.5%</b>             | <b>100.0%</b>     | <b>585.1</b>                     | <b>608.0</b> | <b>651.9</b> | <b>4.5%</b>             | <b>100.0%</b>                   |
| Change to 2016 Budget estimate                                       |                 |              |              | 1.5                    |                         |                   | 0.7                              | 0.8          | 0.8          |                         |                                 |
| <b>Economic classification</b>                                       |                 |              |              |                        |                         |                   |                                  |              |              |                         |                                 |
| <b>Current payments</b>  | <b>450.0</b>    | <b>509.7</b> | <b>555.6</b> | <b>557.1</b>           | <b>7.4%</b>             | <b>96.4%</b>      | <b>570.3</b>                     | <b>592.5</b> | <b>635.5</b> | <b>4.5%</b>             | <b>97.5%</b>                    |
| Compensation of employees  | 355.7           | 403.8        | 447.7        | 467.6                  | 9.5%                    | 77.9%             | 473.4                            | 490.6        | 527.8        | 4.1%                    | 81.1%                           |
| Goods and services <sup>1</sup>                                      | 94.3            | 105.9        | 107.9        | 89.6                   | -1.7%                   | 18.5%             | 96.9                             | 101.9        | 107.6        | 6.3%                    | 16.4%                           |
| of which:  |                 |              |              |                        |                         |                   |                                  |              |              |                         |                                 |
| Communication  | 14.5            | 16.7         | 13.1         | 9.8                    | -12.4%                  | 2.5%              | 11.7                             | 12.3         | 13.0         | 10.1%                   | 1.9%                            |
| Fleet services (including government motor transport)                | 18.0            | 19.8         | 19.5         | 15.5                   | -4.8%                   | 3.4%              | 16.2                             | 17.0         | 18.0         | 5.1%                    | 2.8%                            |
| Operating leases   | 36.9            | 46.7         | 44.3         | 33.2                   | -3.5%                   | 7.5%              | 36.8                             | 38.8         | 40.9         | 7.3%                    | 6.2%                            |
| Travel and subsistence   | 15.8            | 13.9         | 21.4         | 15.1                   | -1.6%                   | 3.1%              | 16.3                             | 17.1         | 18.0         | 6.1%                    | 2.7%                            |
| Training and development   | -               | 0.1          | 0.2          | 2.9                    | -                       | 0.1%              | 3.5                              | 3.7          | 3.9          | 10.3%                   | 0.6%                            |
| Operating payments   | 2.0             | 1.8          | 1.6          | 3.2                    | 17.5%                   | 0.4%              | 2.3                              | 2.4          | 2.6          | -6.9%                   | 0.4%                            |
| <b>Transfers and subsidies<sup>1</sup></b>                           | <b>1.0</b>      | <b>0.5</b>   | <b>0.8</b>   | <b>0.2</b>             | <b>-46.5%</b>           | <b>0.1%</b>       | <b>-</b>                         | <b>-</b>     | <b>-</b>     | <b>-100.0%</b>          | <b>-</b>                        |
| Households   | 1.0             | 0.5          | 0.7          | 0.2                    | -46.5%                  | 0.1%              | -                                | -            | -            | -100.0%                 | -                               |
| <b>Payments for capital assets</b>                                   | <b>22.6</b>     | <b>20.0</b>  | <b>19.4</b>  | <b>14.1</b>            | <b>-14.5%</b>           | <b>3.5%</b>       | <b>14.8</b>                      | <b>15.6</b>  | <b>16.4</b>  | <b>5.2%</b>             | <b>2.5%</b>                     |
| Machinery and equipment  | 22.6            | 20.0         | 19.4         | 14.1                   | -14.5%                  | 3.5%              | 14.8                             | 15.6         | 16.4         | 5.2%                    | 2.5%                            |
| <b>Total</b>   | <b>473.5</b>    | <b>530.2</b> | <b>575.8</b> | <b>571.4</b>           | <b>6.5%</b>             | <b>100.0%</b>     | <b>585.1</b>                     | <b>608.0</b> | <b>651.9</b> | <b>4.5%</b>             | <b>100.0%</b>                   |
| <b>Proportion of total programme expenditure to vote expenditure</b> | <b>27.4%</b>    | <b>24.6%</b> | <b>25.3%</b> | <b>22.5%</b>           | <b>-</b>                | <b>-</b>          | <b>27.3%</b>                     | <b>27.0%</b> | <b>28.2%</b> | <b>-</b>                | <b>-</b>                        |

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

## Programme 7: Survey Operations

### Programme purpose

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

### Objectives

- Expand the statistical information base for use by government, the private sector and the general public by conducting a population census every 10 years, and large-scale population surveys between censuses.
- Ensure the efficiency and effectiveness of survey operations conducted by the department by coordinating household survey operations with an average response rate of 85 per cent, on an annual basis.
- Improve the quality and timeliness of the editing and processing of statistical data by administering a common data processing platform for censuses, household-based surveys, administrative records and ad hoc survey data over the medium term.

### Subprogrammes

- *Programme Management for Survey Operations* provides strategic direction and leadership to the programme.
- *Census and Community Survey Operations* conducts periodic population censuses or large scale population surveys.
- *Household Survey Operations* coordinates and integrates collection activities across surveys.

- *Corporate Data Processing* manages the editing and processing of data.
- *Survey Coordination, Monitoring and Evaluation* monitors the quality of field operations of household surveys and censuses, and conducts independent evaluations.

## Expenditure trends and estimates

**Table 12.14 Survey Operations expenditure trends and estimates by subprogramme and economic classification**

| Subprogramme   | Audited outcome |              |              | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate |              |              | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|
|  | 2013/14         | 2014/15      | 2015/16      |                        |                         |                                 | 2016/17                          | 2017/18      | 2018/19      |                         |                                 |
| R million  |                 |              |              |                        | 2013/14 -               | 2016/17                         | 2017/18                          | 2018/19      | 2019/20      | 2016/17 -               | 2019/20                         |
| Programme Management for Survey Operations                           | 5.5             | 9.4          | 12.9         | 14.5                   | 37.8%                   | 3.9%                            | 12.7                             | 12.2         | 13.1         | -3.4%                   | 5.1%                            |
| Census and Community Survey Operations                               | 50.0            | 21.6         | 111.1        | 407.9                  | 101.3%                  | 54.7%                           | 65.0                             | 27.4         | 11.4         | -69.6%                  | 49.5%                           |
| Household Survey Operations  | 24.7            | 41.8         | 28.6         | 22.8                   | -2.6%                   | 10.9%                           | 24.7                             | 25.5         | 27.3         | 6.2%                    | 9.7%                            |
| Corporate Data Processing  | 54.2            | 69.2         | 69.6         | 69.6                   | 8.7%                    | 24.3%                           | 70.2                             | 72.9         | 78.4         | 4.1%                    | 28.2%                           |
| Survey Coordination, Monitoring and Evaluation                       | 15.1            | 16.2         | 17.3         | 18.5                   | 7.1%                    | 6.2%                            | 18.8                             | 19.5         | 21.0         | 4.2%                    | 7.5%                            |
| <b>Total</b>   | <b>149.6</b>    | <b>158.2</b> | <b>239.5</b> | <b>533.3</b>           | <b>52.8%</b>            | <b>100.0%</b>                   | <b>191.4</b>                     | <b>157.6</b> | <b>151.2</b> | <b>-34.3%</b>           | <b>100.0%</b>                   |
| Change to 2016 Budget estimate                                       |                 |              |              |                        |                         |                                 | (0.2)                            | 16.9         | (0.2)        |                         |                                 |
| <b>Economic classification</b>                                       |                 |              |              |                        |                         |                                 |                                  |              |              |                         |                                 |
| <b>Current payments</b>  | <b>146.4</b>    | <b>156.0</b> | <b>231.7</b> | <b>521.8</b>           | <b>52.8%</b>            | <b>97.7%</b>                    | <b>185.9</b>                     | <b>154.0</b> | <b>148.1</b> | <b>-34.3%</b>           | <b>97.7%</b>                    |
| Compensation of employees  | 129.4           | 131.7        | 137.0        | 171.4                  | 9.8%                    | 52.7%                           | 153.4                            | 137.9        | 131.1        | -8.6%                   | 57.5%                           |
| Goods and services <sup>1</sup>                                      | 17.0            | 24.3         | 94.8         | 350.4                  | 174.4%                  | 45.0%                           | 32.6                             | 16.1         | 17.0         | -63.6%                  | 40.3%                           |
| <i>of which:</i>   |                 |              |              |                        |                         |                                 |                                  |              |              |                         |                                 |
| Advertising  | 0.5             | –            | 2.4          | 6.2                    | 134.3%                  | 0.8%                            | 2.9                              | 0.3          | 0.3          | -62.5%                  | 0.9%                            |
| Communication  | 4.6             | 3.4          | 2.3          | 12.4                   | 38.9%                   | 2.1%                            | 3.9                              | 2.3          | 2.5          | -41.5%                  | 2.0%                            |
| Consumables: Stationery, printing and office supplies                | 0.5             | 0.7          | 1.5          | 4.2                    | 99.2%                   | 0.6%                            | 1.6                              | 1.6          | 1.7          | -26.2%                  | 0.9%                            |
| Travel and subsistence   | 7.6             | 11.7         | 48.7         | 140.3                  | 164.9%                  | 19.3%                           | 12.3                             | 5.5          | 5.8          | -65.4%                  | 15.9%                           |
| Training and development   | –               | –            | 0.1          | 1.3                    | –                       | 0.1%                            | 1.2                              | 1.3          | 1.4          | 2.8%                    | 0.5%                            |
| Operating payments   | 1.4             | 5.2          | 5.1          | 10.4                   | 97.1%                   | 2.0%                            | 2.6                              | 1.8          | 1.9          | -42.8%                  | 1.6%                            |
| <b>Transfers and subsidies<sup>1</sup></b>                           | <b>1.5</b>      | <b>0.7</b>   | <b>0.4</b>   | <b>4.7</b>             | <b>47.8%</b>            | <b>0.7%</b>                     | <b>2.3</b>                       | <b>0.6</b>   | <b>0.6</b>   | <b>-49.4%</b>           | <b>0.8%</b>                     |
| Public corporations and private enterprises                          | –               | –            | 0.1          | –                      | –                       | –                               | –                                | –            | –            | –                       | –                               |
| Households   | 1.5             | 0.7          | 0.3          | 4.7                    | 47.8%                   | 0.7%                            | 2.3                              | 0.6          | 0.6          | -49.4%                  | 0.8%                            |
| <b>Payments for capital assets</b>                                   | <b>1.7</b>      | <b>1.4</b>   | <b>7.4</b>   | <b>6.8</b>             | <b>58.4%</b>            | <b>1.6%</b>                     | <b>3.2</b>                       | <b>3.0</b>   | <b>2.5</b>   | <b>-28.6%</b>           | <b>1.5%</b>                     |
| Machinery and equipment  | 1.7             | 1.4          | 7.4          | 6.3                    | 54.5%                   | 1.6%                            | 3.2                              | 3.0          | 2.5          | -26.8%                  | 1.4%                            |
| Software and other intangible assets                                 | –               | –            | –            | 0.5                    | –                       | –                               | –                                | –            | –            | -100.0%                 | –                               |
| <b>Total</b>   | <b>149.6</b>    | <b>158.2</b> | <b>239.5</b> | <b>533.3</b>           | <b>52.8%</b>            | <b>100.0%</b>                   | <b>191.4</b>                     | <b>157.6</b> | <b>151.2</b> | <b>-34.3%</b>           | <b>100.0%</b>                   |
| <b>Proportion of total programme expenditure to vote expenditure</b> | <b>8.7%</b>     | <b>7.3%</b>  | <b>10.5%</b> | <b>21.0%</b>           | <b>–</b>                | <b>–</b>                        | <b>8.9%</b>                      | <b>7.0%</b>  | <b>6.5%</b>  | <b>–</b>                | <b>–</b>                        |
| <b>Details of selected transfers and subsidies</b>                   |                 |              |              |                        |                         |                                 |                                  |              |              |                         |                                 |
| <b>Households</b>  |                 |              |              |                        |                         |                                 |                                  |              |              |                         |                                 |
| <b>Social benefits</b>   |                 |              |              |                        |                         |                                 |                                  |              |              |                         |                                 |
| <b>Current</b>   | <b>1.4</b>      | <b>0.4</b>   | <b>0.2</b>   | <b>4.6</b>             | <b>48.2%</b>            | <b>0.6%</b>                     | <b>2.2</b>                       | <b>0.5</b>   | <b>0.5</b>   | <b>-52.3%</b>           | <b>0.8%</b>                     |
| Employee social benefits   | 1.4             | 0.4          | 0.2          | 4.6                    | 48.2%                   | 0.6%                            | 2.2                              | 0.5          | 0.5          | -52.3%                  | 0.8%                            |

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