

Vote 12

Statistics South Africa

Budget summary

R million	2019/20				2020/21	2021/22
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	682.1	424.1	0.4	257.5	728.2	763.7
Economic Statistics	277.8	277.7	0.0	0.1	287.5	309.9
Population and Social Statistics	176.8	176.3	0.0	0.5	137.2	251.7
Methodology, Standards and Research	83.5	83.4	–	0.1	104.2	110.8
Statistical Support and Informatics	283.9	260.3	–	23.6	302.9	322.2
Statistical Collection and Outreach	700.2	695.3	0.0	4.9	712.1	762.5
Survey Operations	310.0	225.4	1.2	83.5	1 032.0	2 392.0
Total expenditure estimates	2 514.4	2 142.5	1.6	370.2	3 304.1	4 912.8

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

Accounting officer Statistician-General of Statistics South Africa

Website address www.statssa.gov.za

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

Vote purpose

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

Mandate

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

Selected performance indicators

Table 12.1 Performance indicators by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of GDP estimates releases per year	Economic Statistics	Outcome 4: Decent employment through inclusive growth	4	4	4	4	4	4	4
Number of releases on industry and trade statistics per year	Economic Statistics		150	150	150	150	150	150	150
Number of releases on financial statistics per year	Economic Statistics		17	17	17	17	17	17	17
Number of price index releases per year ¹	Economic Statistics		24	48	48	48	48	48	48
Number of releases on labour market dynamics per year	Population and Social Statistics		8	7	8	8	8	8	8

Table 12.1 Performance indicators by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of releases on living circumstances, service delivery and poverty per year	Population and Social Statistics	Outcome 8: Sustainable human settlements and improved quality of household life	4	4	3	4	4	4	4
Number of releases on the changing profile of the population per year	Population and Social Statistics		17	17	15 ²	17	17	17	17

1. Indicators for consumer price index and producer price index were combined in 2016/17.

2. The annual report on documented immigrants was not published because of changes to the format of recorded data at the Department of Home Affairs, and the annual release on marriages and divorces was not published because of systemic challenges.

Expenditure analysis

Statistics South Africa is responsible for the production and coordination of official and other statistics on changing dynamics in the economy, society and the environment as the country moves towards the realisation of the National Development Plan's vision of a state that plays a developmental and transformative role in the lives of its people. The department supports outcome 4 (decent employment through inclusive growth) and outcome 8 (sustainable human settlements and improved quality of household life) of government's 2014-2019 medium-term strategic framework by contributing to enhanced planning, policy responsiveness and effectiveness, and promoting evidence-based decision-making. It publishes more than 200 statistical releases each year, and compiles statistical research that measures development against the National Development Plan and government's 2014-2019 medium-term strategic framework, in conjunction with global and continental agendas for sustainable development. Over the medium term, the department plans to continue focusing on modernising its operations; implementing statistical reform, particularly in statistical coordination; and maintaining an adequate supply of statistical information in preparation for and following the national census in 2021/22.

The department has a total budget of R10.7 billion over the MTEF period, of which R7.5 billion is earmarked for operational expenditure and R3.2 billion for spending related to Census 2021. Conducting the census is expected to drive an increase in spending at an average annual rate of 29.3 per cent, from R2.3 billion in 2018/19 to R4.9 billion in 2021/22. Spending on compensation of employees is expected to increase at an average annual rate of 5.6 per cent, from R1.4 billion in 2018/19 to R1.7 billion in 2021/22.

Modernising operations

The department will continue to focus on modernising its operations by migrating from manual to automated processes. This is expected to improve the quality of statistics through optimised collection, classification, analysis and interpretation; reduce costs; and bring about faster turnaround times for releasing official statistics. Accordingly, in 2019/20, the department plans to compile its quarterly labour force surveys using data from computer-assisted personal interviews. Over the MTEF period, the department also plans to explore multiple modes of digital data collection to improve fieldworkers' access to gated communities and high-walled areas during surveys, thereby improving response rates to questionnaires. Expenditure related to modernising operations over the medium term is in all programmes except *Administration*.

Statistical reform

The coordination of statistics between organs of state is crucial in achieving consistency and efficiency in the production of official statistics. In recognising this need, the department began the process of revising statistical legislation by holding stakeholder consultations between 2015/16 and 2018/19, with the aim of driving statistical reform. Particular attention was given to coordination and institutional arrangements between organs of state, statistical geography, the data revolution, and a state-wide statistical service. Based on the outcomes of stakeholder consultations, a draft Statistics Amendment Bill is expected to be tabled in Parliament in 2019/20. In addition, the department has compiled an integrated statistical indicator framework to guide and coordinate the production of official and other statistical data in the national statistics system, which is set to be rolled out over the MTEF period.

For statistical coordination, including legislative reform, R85.7 million has been allocated over the medium term in the *National Statistics System* subprogramme in the *Administration* programme, with spending on compensation of employees accounting for a projected 64 per cent (R54.9 million) of the allocation. The remaining funds will be used for goods and services, mainly consultants and travel and subsistence required to coordinate a state-wide statistical service. This allocation will also assist in the development of a national statistics strategy, the provision of statistical support and the coordination of surveys on behalf of organs of state.

Towards Census 2021 and beyond

To maintain an adequate supply of statistical information over the MTEF period, the department will continue to focus on planning for South Africa's next census, which is scheduled for 2021. As part of the planning process, the design of statistical tools and instruments, as well as the development of a georeferenced spatial information frame, is scheduled for 2019/20. Also intended for adoption in Census 2021, and as part of the department's broader focus on modernisation, is the use of digital data collection methods such as computer-assisted telephone and personal interviews, and online interviews. Activities associated with Census 2021 include a trial run and spatial planning in 2019/20, piloting in 2020/21, and data collection in 2021/22. For these and other activities related to the census, the department has allocated R145.3 million in 2019/20, R855 million in 2020/21 and R2.2 billion in 2021/22 in the *Census and Community Survey Operations* subprogramme in the *Survey Operations* programme.

To conduct a continuous population survey to measure poverty, the wealth gap and service delivery in South Africa, additional funding of R105.8 million is allocated in 2021/22 in the *Poverty and Inequality Statistics* subprogramme in the *Population and Social Statistics* programme.

Expenditure trends

Table 12.2 Vote expenditure trends by programme and economic classification

Programmes																								
1. Administration																								
2. Economic Statistics																								
3. Population and Social Statistics																								
4. Methodology, Standards and Research																								
5. Statistical Support and Informatics																								
6. Statistical Collection and Outreach																								
7. Survey Operations																								
Programme	Annual budget			Adjusted appropriation			Audited outcome			Annual budget			Adjusted appropriation			Audited outcome			Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)	
R million	2015/16			2016/17			2017/18			2018/19			2015/16 - 2018/19			2015/16 - 2018/19			2015/16 - 2018/19			2015/16 - 2018/19		
Programme 1	791.3	853.8	800.1	709.2	744.7	671.2	687.5	718.8	700.8	695.3	678.6	678.6	98.9%	95.2%										
Programme 2	214.4	215.9	218.7	224.7	228.8	233.3	228.8	228.8	240.7	236.9	248.9	248.9	104.0%	102.1%										
Programme 3	133.7	144.9	161.2	127.0	129.5	114.5	128.2	128.2	116.9	202.3	183.9	183.9	97.5%	98.3%										
Programme 4	66.3	64.6	58.1	69.6	73.4	70.2	66.8	66.8	72.4	67.4	75.0	75.0	102.1%	98.5%										
Programme 5	250.0	246.1	220.2	255.4	257.0	247.9	258.4	258.4	237.0	267.1	279.4	279.4	95.5%	94.6%										
Programme 6	553.6	556.8	575.8	569.9	571.4	630.1	585.1	585.1	641.9	608.0	616.0	616.0	106.4%	105.8%										
Programme 7	236.0	241.2	239.5	533.3	533.3	494.0	191.4	191.4	185.7	194.7	189.8	189.8	96.0%	96.0%										
Total	2 245.2	2 323.3	2 273.5	2 489.1	2 538.1	2 461.2	2 146.3	2 177.6	2 195.5	2 271.7	2 271.7	2 271.7	100.5%	98.8%										
Change to 2018 Budget estimate														-										
Economic classification																								
Current payments	1 960.4	1 946.1	1 951.4	2 241.3	2 235.7	2 229.2	1 858.3	1 857.9	1 901.2	1 994.4	1 971.6	1 971.6	100.0%	100.5%										
Compensation of employees	1 286.6	1 288.8	1 288.4	1 470.7	1 408.4	1 371.8	1 352.2	1 352.2	1 409.5	1 442.7	1 442.7	1 442.7	99.3%	100.4%										
Goods and services	673.8	657.3	663.0	770.7	827.3	857.4	506.1	505.7	491.3	551.7	528.9	528.9	101.5%	100.9%										
Interest and rent on land	-	-	0.0	-	-	-	-	-	0.5	-	0.0	0.0	-	16 100.0%										

Table 12.2 Vote expenditure trends by programme and economic classification

Economic classification	2015/16			2016/17			2017/18			2018/19			Average: Outcome/Annual budget (%)		Average: Outcome/Adjusted appropriation (%)	
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	2015/16 - 2018/19	2015/16 - 2018/19		
R million																
Transfers and subsidies	15.5	15.9	7.5	16.6	16.7	5.6	13.2	13.6	5.0	4.1	5.9	5.9	48.6%	46.1%		
Higher education institutions	8.2	8.3	0.1	8.2	8.2	-	7.5	7.5	-	-	-	-	0.4%	0.4%		
Public corporations and private enterprises	-	-	0.1	-	-	0.2	-	-	0.1	-	-	-	-	-		
Non-profit institutions	0.3	0.4	0.4	0.3	0.3	0.3	0.3	0.3	0.2	0.3	0.3	0.3	100.3%	91.6%		
Households	7.0	7.2	6.9	8.1	8.1	5.1	5.4	5.7	4.7	3.7	5.6	5.6	92.1%	83.4%		
Payments for capital assets	269.3	361.2	313.4	231.1	285.7	220.2	274.8	306.1	289.3	273.2	294.2	294.2	106.5%	89.6%		
Buildings and other fixed structures	234.9	304.3	255.3	181.4	230.4	155.9	229.6	260.8	247.5	242.2	242.2	242.2	101.5%	86.8%		
Machinery and equipment	34.3	49.8	54.6	47.1	52.3	61.6	44.6	44.6	29.9	28.4	38.5	38.5	119.6%	99.7%		
Software and other intangible assets	0.1	7.2	3.5	2.7	3.0	2.7	0.6	0.6	11.8	2.6	13.4	13.4	519.7%	129.5%		
Payments for financial assets	-	-	1.2	-	-	6.2	-	-	-	-	-	-	-	-		
Total	2 245.2	2 323.3	2 273.5	2 489.1	2 538.1	2 461.2	2 146.3	2 177.6	2 195.5	2 271.7	2 271.7	2 271.7	100.5%	98.8%		

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 (%)
				2018/19	2015/16 - 2018/19	2019/20		
R million								
Programme 1	678.6	-7.4%	31.0%	682.1	728.2	763.7	4.0%	21.9%
Programme 2	248.9	4.9%	10.2%	277.8	287.5	309.9	7.6%	8.6%
Programme 3	183.9	8.3%	6.3%	176.8	137.2	251.7	11.0%	5.8%
Programme 4	75.0	5.1%	3.0%	83.5	104.2	110.8	13.9%	2.9%
Programme 5	279.4	4.3%	10.7%	283.9	302.9	322.2	4.9%	9.1%
Programme 6	616.0	3.4%	26.8%	700.2	712.1	762.5	7.4%	21.5%
Programme 7	189.8	-7.7%	12.1%	310.0	1 032.0	2 392.0	132.7%	30.2%
Total	2 271.7	-0.7%	100.0%	2 514.4	3 304.1	4 912.8	29.3%	100.0%
Change to 2018 Budget estimate				75.0	-	1 405.8		
Economic classification								
Current payments	1 971.6	0.4%	87.5%	2 142.5	2 989.4	4 579.9	32.4%	89.9%
Compensation of employees	1 442.7	3.8%	59.9%	1 460.1	1 575.9	1 700.4	5.6%	47.5%
Goods and services	528.9	-7.0%	27.6%	682.4	1 413.5	2 879.4	75.9%	42.3%
Interest and rent on land	0.0	-	0.0%	-	-	-	-100.0%	0.0%
Transfers and subsidies	5.9	-28.1%	0.3%	1.6	1.9	7.9	10.3%	0.1%
Departmental agencies and accounts	0.0	18.6%	0.0%	0.0	0.0	0.0	-41.5%	0.0%
Non-profit institutions	0.3	-9.0%	0.0%	0.1	0.1	0.1	-24.9%	0.0%
Households	5.6	-8.1%	0.2%	1.5	1.7	7.8	11.8%	0.1%
Payments for capital assets	294.2	-6.6%	12.1%	370.2	312.8	325.0	3.4%	10.0%
Buildings and other fixed structures	242.2	-7.3%	9.8%	255.8	269.9	290.1	6.2%	8.1%
Machinery and equipment	38.5	-8.2%	2.0%	80.9	28.6	28.7	-9.4%	1.4%
Software and other intangible assets	13.4	23.3%	0.3%	33.6	14.4	6.2	-22.6%	0.5%
Total	2 271.7	-0.7%	100.0%	2 514.4	3 304.1	4 912.8	29.3%	100.0%

Expenditure trends and estimates for significant spending items

Table 12.4 Expenditure trends and estimates for significant spending items

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average: Expenditure/ Total vote (%)
Office Accommodation	494 298	355 101	389 285	377 880	-8.6%	17.6%	394 856	416 568	444 888	5.6%	12.6%
Provincial and District Offices	525 369	578 706	591 366	564 299	2.4%	24.6%	641 348	649 003	694 698	7.2%	19.6%
Census and Community Survey Operations	111 112	368 378	56 513	63 303	-17.1%	6.5%	170 795	882 627	2 233 131	228.0%	25.8%
Data Management and Technology	115 614	135 095	118 786	149 874	9.0%	5.6%	142 554	151 548	160 843	2.4%	4.7%
Total	1 246 393	1 437 280	1 155 950	1 155 356	-2.5%	54.3%	1 349 553	2 099 746	3 533 560	45.2%	62.6%

Goods and services expenditure trends and estimates

Table 12.5 Vote goods and services expenditure trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average: Expenditure/ Total (%)
Administrative fees	589	768	1 149	665	4.1%	0.1%	720	666	712	2.3%	0.1%
Advertising	6 870	10 294	867	1 971	-34.0%	0.8%	2 873	70 879	220 977	382.2%	5.4%
Minor assets	2 178	32 535	435	1 647	-8.9%	1.4%	13 674	648 946	3 848	32.7%	12.1%
Audit costs: External	7 168	5 614	6 986	6 603	-2.7%	1.0%	8 438	9 262	9 927	14.6%	0.6%
Bursaries: Employees	2 109	2 533	1 610	2 678	8.3%	0.4%	3 169	3 496	4 436	18.3%	0.3%
Catering: Departmental activities	13 344	4 440	2 733	5 077	-27.5%	1.0%	6 755	10 033	117 599	185.1%	2.5%
Communication	25 831	34 647	40 290	26 628	1.0%	5.0%	28 341	32 830	70 787	38.5%	2.9%
Computer services	72 869	87 292	75 048	103 327	12.3%	13.3%	114 632	124 259	128 515	7.5%	8.6%
Consultants: Business and advisory services	18 673	22 711	8 685	14 852	-7.3%	2.6%	19 078	14 673	20 758	11.8%	1.3%
Legal services	2 818	13 551	5 335	2 455	-4.5%	1.0%	2 652	2 767	2 922	6.0%	0.2%
Contractors	8 424	9 187	6 766	10 085	6.2%	1.4%	7 360	13 304	16 951	18.9%	0.9%
Agency and support/outsourced services	17 207	138 410	7 897	8 961	-19.5%	6.8%	89 425	29 816	1 250 390	418.7%	25.0%
Entertainment	62	28	23	243	57.7%	-	89	119	119	-21.2%	-
Fleet services (including government motor transport)	30 007	24 300	17 718	25 810	-4.9%	3.9%	30 135	25 282	75 811	43.2%	2.9%
Consumable supplies	3 604	3 526	4 338	4 564	8.2%	0.6%	5 472	21 612	22 889	71.2%	1.0%
Consumables: Stationery, printing and office supplies	10 134	4 305	5 043	5 684	-17.5%	1.0%	8 868	19 147	16 201	41.8%	0.9%
Operating leases	211 229	183 139	165 688	160 239	-8.8%	28.4%	175 135	190 580	227 322	12.4%	13.7%
Rental and hiring	875	1 523	357	219	-37.0%	0.1%	223	3 302	36 581	450.7%	0.7%
Property payments	69 443	59 371	37 151	40 879	-16.2%	8.1%	39 753	43 579	102 923	36.0%	4.1%
Travel and subsistence	131 783	186 383	61 557	76 573	-16.6%	18.0%	83 952	109 339	459 152	81.7%	13.2%
Training and development	2 795	5 082	5 888	6 401	31.8%	0.8%	17 656	14 542	14 473	31.3%	1.0%
Operating payments	16 693	19 904	26 736	22 354	10.2%	3.4%	23 245	24 005	59 930	38.9%	2.4%
Venues and facilities	8 330	7 892	8 985	1 011	-50.5%	1.0%	787	1 061	16 222	152.2%	0.3%
Total	663 035	857 435	491 285	528 926	-7.3%	100.0%	682 432	1 413 499	2 879 445	75.9%	100.0%

Transfers and subsidies expenditure trends and estimates

Table 12.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average: Expenditure/ Total (%)
Households											
Social benefits											
Current	4 444	3 803	3 428	3 354	-9.0%	62.5%	1 162	1 397	7 789	32.4%	79.0%
Employee social benefits	4 444	3 803	3 428	3 354	-9.0%	62.5%	1 162	1 397	7 789	32.4%	79.0%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	15	9	4	10	-12.6%	0.2%	2	2	2	-41.5%	0.1%
Departmental agencies and accounts	1	-	-	-	-100.0%	-	-	-	-	-	-
Communication	14	9	4	10	-10.6%	0.2%	2	2	2	-41.5%	0.1%

Table 12.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		
	2015/16	2016/17	2017/18		2015/16	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22	
Households												
Other transfers to households												
Current	2 421	1 304	1 264	2 232	-2.7%	30.0%	300	318	17	-80.3%	16.5%	
Employee social benefits	38	–	522	–	-100.0%	2.3%	–	–	–	–	–	
Bursaries for non-employees	2 253	1 248	665	2 070	-2.8%	25.9%	300	318	–	-100.0%	15.5%	
Claims against the state	67	46	7	–	-100.0%	0.5%	–	–	–	–	–	
Employee ex-gratia payment	63	10	70	162	37.0%	1.3%	–	–	17	-52.8%	1.0%	
Non-profit institutions												
Current	438	290	244	330	-9.0%	5.4%	140	140	140	-24.9%	4.3%	
South African Statistical Association	238	90	44	130	-18.3%	2.1%	130	130	130	–	3.0%	
Population Association of Southern Africa	200	200	200	200	–	3.3%	10	10	10	-63.2%	1.3%	
Public corporations and private enterprises												
Other transfers to private enterprises												
Current	77	165	–	–	-100.0%	1.0%	–	–	–	–	–	
Claims against the state	54	–	–	–	-100.0%	0.2%	–	–	–	–	–	
Motion Boikanyo	–	–	–	–	–	–	–	–	–	–	–	
Other transfers	23	30	–	–	-100.0%	0.2%	–	–	–	–	–	
Public corporations and private enterprises	–	135	–	–	–	0.6%	–	–	–	–	–	
Higher education institutions												
Current	100	–	–	–	-100.0%	0.4%	–	–	–	–	–	
University of Pretoria	100	–	–	–	-100.0%	0.4%	–	–	–	–	–	
Public corporations and private enterprises												
Other transfers to public corporations												
Current	–	20	85	–	–	0.4%	–	–	–	–	–	
Claims against the state	–	20	–	–	–	0.1%	–	–	–	–	–	
Public corporations and private enterprises	–	–	85	–	–	0.4%	–	–	–	–	–	
Total	7 495	5 591	5 025	5 926	-7.5%	100.0%	1 604	1 857	7 948	10.3%	100.0%	

Personnel information

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

Programmes																			
1. Administration																			
2. Economic Statistics																			
3. Population and Social Statistics																			
4. Methodology, Standards and Research																			
5. Statistical Support and Informatics																			
6. Statistical Collection and Outreach																			
7. Survey Operations																			
Number of posts estimated for 31 March 2019		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)					
		2017/18		2018/19			2019/20		2020/21		2021/22				2018/19 - 2021/22				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Statistics South Africa																			
1 – 6	1 519	–	1 313	369.9	0.3	1 251	376.4	0.3	1 195	390.4	0.3	1 184	418.2	0.4	1 182	451.3	0.4	-1.9%	41.8%
7 – 10	1 258	–	1 029	492.9	0.5	938	483.6	0.5	903	500.1	0.6	903	538.7	0.6	886	569.3	0.6	-1.9%	31.5%
11 – 12	469	–	374	304.0	0.8	350	305.7	0.9	336	313.7	0.9	336	336.1	1.0	336	359.4	1.1	-1.4%	11.8%
13 – 16	265	–	211	242.7	1.2	194	238.2	1.2	184	240.5	1.3	184	257.7	1.4	184	275.6	1.5	-1.7%	6.5%
Other	–	–	–	–	–	274	38.8	0.1	149	15.4	0.1	229	25.3	0.1	324	44.9	0.1	5.7%	8.5%
Programme	3 511	–	2 927	1 409.5	0.5	3 007	1 442.7	0.5	2 767	1 460.1	0.5	2 836	1 575.9	0.6	2 912	1 700.4	0.6	-1.1%	100.0%
Programme 1	622	–	454	236.2	0.5	415	218.8	0.5	340	195.1	0.6	343	210.7	0.6	312	212.3	0.7	-9.1%	12.2%
Programme 2	583	–	507	219.9	0.4	479	226.6	0.5	478	243.4	0.5	477	261.7	0.5	478	281.6	0.6	-0.1%	16.6%
Programme 3	204	–	163	100.3	0.6	437	144.6	0.3	160	109.8	0.7	157	116.7	0.7	278	146.4	0.5	-14.0%	9.0%
Programme 4	131	–	106	68.6	0.6	101	71.6	0.7	100	76.6	0.8	100	82.3	0.8	100	88.2	0.9	-0.3%	3.5%
Programme 5	264	–	208	131.2	0.6	204	138.3	0.7	203	147.8	0.7	203	158.8	0.8	203	170.2	0.8	-0.2%	7.1%
Programme 6	1 361	–	1 200	511.9	0.4	1 084	490.6	0.5	1 079	526.3	0.5	1 076	566.0	0.5	1 079	608.9	0.6	-0.2%	37.5%
Programme 7	346	–	289	141.4	0.5	287	152.1	0.5	407	161.1	0.4	480	179.8	0.4	462	193.0	0.4	17.2%	14.2%

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

2. Rand million.

Departmental receipts

Table 12.8 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2015/16	2016/17	2017/18					2018/19	2019/20	2020/21		
Departmental receipts	10 055	8 580	2 046	3 149	3 150	-32.1%	100.0%	1 683	1 680	1 697	-18.6%	100.0%
Sales of goods and services produced by department	938	826	1 118	790	791	-5.5%	15.4%	776	778	780	-0.5%	38.1%
Sales by market establishments of which:	277	142	43	43	43	-46.3%	2.1%	42	42	42	-0.8%	2.1%
<i>Parking</i>	277	142	43	43	43	-46.3%	2.1%	42	42	42	-0.8%	2.1%
Other sales of which:	661	684	1 075	747	748	4.2%	13.3%	734	736	738	-0.4%	36.0%
<i>Replacement of security cards</i>	6	1	1	2	2	-30.7%	-	2	2	2	-	0.1%
<i>Commission on insurance</i>	619	646	707	736	736	5.9%	11.4%	730	732	734	-0.1%	35.7%
<i>Departmental publications</i>	36	37	21	9	9	-37.0%	0.4%	1	1	1	-51.9%	0.1%
<i>Cruise conference entrance fees</i>	-	-	346	-	-	-	1.5%	-	-	-	-	-
<i>Sales of assets less than R5 000</i>	-	-	-	-	1	-	-	1	1	1	-	-
Sales of scrap, waste, arms and other used current goods of which:	177	737	6	2	2	-77.6%	3.9%	2	2	2	-	0.1%
<i>Sale of wastepaper</i>	177	737	6	2	2	-77.6%	3.9%	2	2	2	-	0.1%
Interest, dividends and rent on land	124	110	100	96	96	-8.2%	1.8%	85	90	95	-0.3%	4.5%
Interest	124	110	100	96	96	-8.2%	1.8%	85	90	95	-0.3%	4.5%
Sales of capital assets	-	1 039	15	50	50	-	4.6%	20	-	-	-100.0%	0.9%
Transactions in financial assets and liabilities	8 816	5 868	807	2 211	2 211	-36.9%	74.3%	800	810	820	-28.2%	56.5%
Total	10 055	8 580	2 046	3 149	3 150	-32.1%	100.0%	1 683	1 680	1 697	-18.6%	100.0%

Programme 1: Administration

Programme purpose

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

Objective

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

Subprogrammes

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average: Expenditure/ Total (%) 2018/19	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
R million											
Departmental Management	38.7	35.2	44.1	32.5	-5.6%	5.3%	35.4	37.8	40.2	7.3%	5.1%
Corporate Services	165.7	163.8	155.8	154.3	-2.3%	22.4%	146.5	154.6	151.7	-0.6%	21.3%
Financial Administration	68.7	74.4	76.4	77.6	4.2%	10.4%	64.9	77.4	82.5	2.1%	10.6%
Internal Audit	11.1	12.8	14.3	12.0	2.7%	1.8%	12.7	13.6	14.5	6.4%	1.9%
National Statistics System	21.7	29.8	21.0	24.2	3.8%	3.4%	27.8	28.1	29.9	7.2%	3.9%
Office Accommodation	494.3	355.1	389.3	377.9	-8.6%	56.7%	394.9	416.6	444.9	5.6%	57.3%
Total	800.1	671.2	700.8	678.6	-5.3%	100.0%	682.1	728.2	763.7	4.0%	100.0%
Change to 2018 Budget estimate				(16.7)			(55.6)	(54.8)	(70.3)		
Economic classification											
Current payments	533.2	495.8	441.8	431.0	-6.8%	66.7%	424.1	457.3	472.8	3.1%	62.6%
Compensation of employees	224.7	228.7	236.2	218.8	-0.9%	31.9%	195.1	210.7	212.3	-1.0%	29.3%
Goods and services ¹	308.5	267.1	205.2	212.2	-11.7%	34.8%	229.0	246.6	260.5	7.1%	33.2%
of which:											
Audit costs: External	7.2	5.6	7.0	6.6	-2.7%	0.9%	8.4	9.3	9.9	14.6%	1.2%
Operating leases	167.0	128.0	101.3	100.0	-15.7%	17.4%	105.4	116.5	123.0	7.1%	15.6%
Property payments	69.3	58.6	36.9	40.3	-16.5%	7.2%	39.3	43.3	46.1	4.6%	5.9%
Travel and subsistence	25.0	21.5	16.1	17.2	-11.7%	2.8%	20.4	22.1	23.4	10.7%	2.9%
Training and development	1.2	2.3	4.2	3.8	45.5%	0.4%	8.6	9.1	9.9	37.6%	1.1%
Operating payments	2.1	5.0	7.3	5.2	34.2%	0.7%	7.3	7.4	7.6	13.9%	1.0%
Interest and rent on land	-	-	0.5	0.0	-	-	-	-	-	-100.0%	-
Transfers and subsidies¹	3.9	1.8	1.7	3.2	-6.2%	0.4%	0.4	0.4	0.1	-65.7%	0.1%
Public corporations and private enterprises	-	0.1	0.1	-	-	-	-	-	-	-	-
Non-profit institutions	0.2	0.1	0.0	0.1	-18.3%	-	0.1	0.1	0.1	-	-
Households	3.7	1.5	1.5	3.1	-5.5%	0.3%	0.3	0.3	-	-100.0%	0.1%
Payments for capital assets	263.0	167.4	257.3	244.4	-2.4%	32.7%	257.5	270.5	290.8	6.0%	37.3%
Buildings and other fixed structures	255.3	155.9	247.5	242.2	-1.7%	31.6%	255.8	269.9	290.1	6.2%	37.1%
Machinery and equipment	7.6	11.5	9.4	2.1	-34.4%	1.1%	1.7	0.6	0.7	-31.9%	0.2%
Software and other intangible assets	0.2	-	0.4	0.0	-66.2%	-	-	-	-	-100.0%	-
Payments for financial assets	-	6.2	-	-	-	0.2%	-	-	-	-	-
Total	800.1	671.2	700.8	678.6	-5.3%	100.0%	682.1	728.2	763.7	4.0%	100.0%
Proportion of total programme expenditure to vote expenditure	35.2%	27.3%	31.9%	29.9%	-	-	27.1%	22.0%	15.5%	-	-

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

Programme 2: Economic Statistics

Programme purpose

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

Objectives

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

Subprogrammes

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

Expenditure trends and estimates

Table 12.10 Economic Statistics expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2015/16	2016/17	2017/18		2015/16 - 2018/19	2018/19	2019/20	2020/21	2021/22		
R million											
Programme Management for Economic Statistics	3.9	4.6	4.4	4.8	6.4%	1.9%	4.9	5.5	6.9	13.0%	2.0%
Short-term indicators	28.9	30.9	33.3	34.9	6.4%	13.6%	45.0	40.1	42.8	7.1%	14.5%
Structural Industry Statistics	39.4	40.8	42.1	43.3	3.2%	17.6%	47.4	50.9	54.7	8.1%	17.5%
Price Statistics	68.8	73.5	77.2	79.0	4.7%	31.7%	86.9	90.6	97.4	7.2%	31.5%
Private Sector Finance Statistics	29.6	32.7	35.3	35.3	6.0%	14.1%	37.8	40.6	43.6	7.3%	14.0%
Government Finance Statistics	17.3	18.2	19.2	19.6	4.1%	7.9%	20.5	22.1	23.7	6.7%	7.6%
National Accounts	10.8	20.1	17.7	20.2	23.3%	7.3%	22.2	23.7	25.3	7.7%	8.1%
Economic Analysis	19.9	12.7	11.5	11.9	-15.7%	5.9%	13.1	14.0	15.4	9.1%	4.8%
Total	218.7	233.3	240.7	248.9	4.4%	100.0%	277.8	287.5	309.9	7.6%	100.0%
Change to 2018 Budget estimate				12.0			23.5	14.7	19.7		
Economic classification											
Current payments	217.1	231.6	240.3	248.4	4.6%	99.6%	277.7	287.5	309.8	7.6%	99.9%
Compensation of employees	194.5	210.4	219.9	226.6	5.2%	90.4%	243.4	261.7	281.6	7.5%	90.1%
Goods and services ¹	22.5	21.2	20.4	21.8	-1.1%	9.1%	34.3	25.8	28.2	9.1%	9.8%
of which:											
Communication	2.9	1.7	3.2	2.4	-5.9%	1.1%	3.1	4.2	4.4	22.2%	1.3%
Consultants: Business and advisory services	8.5	8.1	4.0	5.4	-14.0%	2.8%	6.0	6.3	6.9	8.4%	2.2%
Agency and support/outsourced services	0.1	0.1	0.1	0.1	9.1%	-	9.1	0.1	0.0	-32.8%	0.8%
Consumables: Stationery, printing and office supplies	1.9	0.3	0.9	0.8	-25.3%	0.4%	1.2	1.2	1.6	27.1%	0.4%
Travel and subsistence	7.6	7.2	6.9	7.7	0.5%	3.1%	9.4	9.6	9.8	8.2%	3.2%
Operating payments	0.5	2.5	4.1	3.5	97.4%	1.1%	3.1	2.2	2.1	-15.6%	1.0%
Transfers and subsidies ¹	0.1	0.4	0.2	0.2	20.2%	0.1%	0.0	0.0	0.0	-83.7%	-
Households	0.1	0.4	0.2	0.2	20.7%	0.1%	-	-	-	-100.0%	-
Payments for capital assets	1.5	1.3	0.1	0.3	-41.2%	0.3%	0.1	0.0	0.1	-42.5%	-
Machinery and equipment	1.5	1.3	0.1	0.3	-41.2%	0.3%	0.1	0.0	0.1	-42.5%	-
Total	218.7	233.3	240.7	248.9	4.4%	100.0%	277.8	287.5	309.9	7.6%	100.0%
Proportion of total programme expenditure to vote expenditure	9.6%	9.5%	11.0%	11.0%	-	-	11.0%	8.7%	6.3%	-	-

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

Programme 3: Population and Social Statistics

Programme purpose

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

Objectives

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

Subprogrammes

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million					2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Programme Management for Population and Social Statistics	4.8	3.3	1.2	1.8	-27.7%	1.9%	2.0	2.1	2.3	8.2%	1.1%
Population Statistics	7.1	12.0	13.3	12.3	20.1%	7.7%	13.3	14.2	15.2	7.2%	7.3%
Health and Vital Statistics	10.8	10.9	10.1	10.5	-0.8%	7.3%	13.1	12.8	13.7	9.2%	6.7%
Social Statistics	15.8	17.6	16.7	18.2	4.8%	11.8%	18.9	19.2	20.4	3.9%	10.2%
Demographic Analysis	13.7	12.3	13.8	15.5	4.2%	9.6%	16.5	17.6	18.8	6.8%	9.1%
Labour Statistics	36.6	37.3	39.4	98.5	39.1%	36.7%	88.4	45.0	47.5	-21.6%	37.3%
Poverty and Inequality Statistics	72.5	21.1	22.4	27.1	-27.9%	24.8%	24.8	26.3	133.8	70.2%	28.3%
Total	161.2	114.5	116.9	183.9	4.5%	100.0%	176.8	137.2	251.7	11.0%	100.0%
Change to 2018 Budget estimate				(18.4)			35.0	(14.6)	90.2		

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million											
Current payments	158.0	113.1	116.1	181.0	4.6%	98.5%	176.3	136.9	251.2	11.5%	99.4%
Compensation of employees	114.2	101.5	100.3	144.6	8.2%	79.9%	109.8	116.7	146.4	0.4%	69.0%
Goods and services ¹	43.7	11.6	15.7	36.4	-5.9%	18.6%	66.5	20.2	104.8	42.3%	30.4%
<i>of which:</i>											
<i>Communication</i>	0.5	0.8	1.3	1.9	50.3%	0.8%	4.1	2.6	4.0	29.5%	1.7%
<i>Agency and support/outsourced services</i>	0.1	0.1	0.0	-	-100.0%	-	37.1	-	-	-	5.0%
<i>Fleet services (including government motor transport)</i>	6.5	0.1	0.1	4.1	-14.5%	1.9%	8.0	-	32.5	99.8%	5.9%
<i>Consumables: Stationery, printing and office supplies</i>	1.7	0.5	0.7	0.5	-34.9%	0.6%	1.0	1.2	5.7	128.5%	1.1%
<i>Travel and subsistence</i>	27.0	3.5	5.4	23.0	-5.3%	10.2%	9.3	10.0	51.4	30.8%	12.5%
<i>Operating payments</i>	4.3	5.7	7.0	4.4	0.4%	3.7%	4.4	3.7	4.1	-2.7%	2.2%
<i>Interest and rent on land</i>	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies¹	2.0	0.5	0.5	0.3	-45.9%	0.6%	0.0	0.0	0.0	-68.2%	-
Non-profit institutions	0.2	0.2	0.2	0.2	-	0.1%	0.0	0.0	0.0	-63.2%	-
Households	1.8	0.3	0.3	0.1	-60.2%	0.4%	-	-	-	-100.0%	-
Payments for capital assets	1.2	0.9	0.4	2.6	27.5%	0.9%	0.5	0.4	0.5	-42.7%	0.5%
Machinery and equipment	1.2	0.8	0.4	2.3	24.2%	0.8%	0.5	0.4	0.5	-40.2%	0.5%
Software and other intangible assets	0.1	0.1	-	0.3	70.3%	0.1%	-	-	-	-100.0%	-
Total	161.2	114.5	116.9	183.9	4.5%	100.0%	176.8	137.2	251.7	11.0%	100.0%
Proportion of total programme expenditure to vote expenditure	7.1%	4.7%	5.3%	8.1%	-	-	7.0%	4.2%	5.1%	-	-

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

Programme 4: Methodology, Standards and Research

Programme purpose

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

Objectives

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

Subprogrammes

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

- *Business Register* maintains and improves the sampling frame for economic statistics.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million					2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Programme Management for Methodology, Standards and Research	2.2	4.3	4.4	4.7	29.8%	5.7%	5.0	5.2	5.2	3.1%	5.4%
Policy Research and Analysis	5.5	6.2	6.5	7.1	9.0%	9.2%	7.2	8.4	9.3	9.3%	8.6%
Methodology and Evaluation	13.8	18.7	20.2	20.6	14.1%	26.6%	23.5	21.8	23.0	3.9%	23.8%
Survey Standards	5.4	7.4	8.1	8.6	16.6%	10.7%	9.7	9.1	10.4	6.7%	10.1%
Business Register	31.3	33.7	33.1	34.1	2.9%	47.9%	38.2	59.8	62.9	22.7%	52.2%
Total	58.1	70.2	72.4	75.0	8.9%	100.0%	83.5	104.2	110.8	13.9%	100.0%
Change to 2018 Budget estimate				7.6			11.1	26.4	28.1		
Economic classification											
Current payments	56.4	69.4	72.3	74.9	9.9%	99.0%	83.4	103.4	110.7	13.9%	99.7%
Compensation of employees	54.9	67.2	68.6	71.6	9.3%	95.1%	76.6	82.3	88.2	7.2%	85.3%
Goods and services ¹	1.5	2.3	3.7	3.3	28.9%	3.9%	6.8	21.2	22.5	90.1%	14.4%
<i>of which:</i>											
<i>Communication</i>	0.4	0.2	0.7	0.6	16.7%	0.7%	0.8	1.3	1.2	30.5%	1.0%
<i>Consultants: Business and advisory services</i>	–	–	–	0.3	–	0.1%	0.2	1.8	1.9	89.9%	1.1%
<i>Agency and support/outsourced services</i>	–	–	–	–	–	–	2.6	14.1	14.9	–	8.5%
<i>Consumables: Stationery, printing and office supplies</i>	0.2	0.0	0.1	0.2	-4.0%	0.2%	0.3	0.4	0.4	32.9%	0.4%
<i>Travel and subsistence</i>	0.7	1.2	1.9	1.2	16.5%	1.8%	1.7	1.9	2.3	26.1%	1.9%
<i>Operating payments</i>	0.0	0.4	0.6	0.6	243.1%	0.6%	0.4	0.5	0.6	-1.7%	0.6%
Transfers and subsidies¹	0.0	0.3	0.0	0.0	-19.1%	0.1%	–	–	–	-100.0%	–
Households	0.0	0.3	0.0	0.0	-18.3%	0.1%	–	–	–	-100.0%	–
Payments for capital assets	0.5	0.5	0.1	0.1	-35.9%	0.5%	0.1	0.8	0.2	13.8%	0.3%
Machinery and equipment	0.5	0.5	0.1	0.1	-35.0%	0.5%	0.1	0.8	0.2	13.8%	0.3%
Software and other intangible assets	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Payments for financial assets	1.2	–	–	–	-100.0%	0.4%	–	–	–	–	–
Total	58.1	70.2	72.4	75.0	8.9%	100.0%	83.5	104.2	110.8	13.9%	100.0%
Proportion of total programme expenditure to vote expenditure	2.6%	2.9%	3.3%	3.3%	–	–	3.3%	3.2%	2.3%	–	–

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

Programme 5: Statistical Support and Informatics

Programme purpose

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

Objectives

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

Subprogrammes

- *Programme Management for Statistical Support and Informatics* provides strategic direction and leadership to the programme.

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22
R million											
Programme Management for Statistical Support and Informatics	3.6	4.1	3.7	4.2	4.7%	1.6%	4.9	5.2	5.5	10.0%	1.7%
Geography Services	15.6	18.5	18.0	23.3	14.4%	7.7%	22.4	23.9	25.3	2.8%	8.0%
Geography Frames	19.5	22.2	23.7	24.4	7.7%	9.1%	28.2	30.1	32.0	9.4%	9.6%
Publication Services	22.2	20.2	23.2	26.8	6.4%	9.4%	30.8	32.9	34.7	9.1%	10.5%
Data Management and Technology	115.6	135.1	118.8	149.9	9.0%	52.8%	142.6	151.5	160.8	2.4%	50.9%
Business Modernisation	43.6	47.7	49.7	50.9	5.3%	19.5%	55.1	59.3	63.8	7.8%	19.3%
Total	220.2	247.9	237.0	279.4	8.3%	100.0%	283.9	302.9	322.2	4.9%	100.0%
Change to 2018 Budget estimate				12.3			(0.9)	(0.4)	0.7		
Economic classification											
Current payments	199.4	220.3	217.0	249.1	7.7%	90.0%	260.3	286.4	304.5	6.9%	92.6%
Compensation of employees	115.3	126.2	131.2	138.3	6.2%	51.9%	147.8	158.8	170.2	7.2%	51.8%
Goods and services ¹	84.0	94.1	85.8	110.8	9.7%	38.1%	112.5	127.7	134.4	6.6%	40.8%
<i>of which:</i>											
<i>Communication</i>	4.4	3.8	4.8	2.4	-18.0%	1.6%	2.5	2.3	2.6	2.8%	0.8%
<i>Computer services</i>	68.2	80.8	70.7	93.7	11.2%	31.8%	93.8	103.6	108.9	5.1%	33.7%
<i>Contractors</i>	5.2	3.6	4.0	7.4	12.8%	2.1%	5.1	9.4	10.6	12.5%	2.7%
<i>Consumable supplies</i>	0.3	0.1	0.3	0.5	18.6%	0.1%	0.5	1.1	1.1	27.0%	0.3%
<i>Travel and subsistence</i>	1.3	2.8	2.5	2.8	30.0%	1.0%	6.2	6.5	6.6	32.9%	1.9%
<i>Operating payments</i>	3.1	1.5	2.6	2.5	-6.3%	1.0%	2.6	2.9	2.6	1.1%	0.9%
Transfers and subsidies¹	0.3	0.2	0.2	0.0	-71.1%	0.1%	-	-	-	-100.0%	-
Higher education institutions	0.1	-	-	-	-100.0%	-	-	-	-	-	-
Households	0.2	0.2	0.2	0.0	-67.5%	0.1%	-	-	-	-100.0%	-
Payments for capital assets	20.4	27.4	19.8	30.3	14.0%	9.9%	23.6	16.5	17.7	-16.4%	7.4%
Machinery and equipment	17.2	25.1	14.3	22.4	9.3%	8.0%	18.0	10.7	11.5	-20.0%	5.3%
Software and other intangible assets	3.2	2.3	5.5	7.8	34.3%	1.9%	5.6	5.8	6.2	-7.4%	2.1%
Total	220.2	247.9	237.0	279.4	8.3%	100.0%	283.9	302.9	322.2	4.9%	100.0%
Proportion of total programme expenditure to vote expenditure	9.7%	10.1%	10.8%	12.3%	-	-	11.3%	9.2%	6.6%	-	-

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

Programme 6: Statistical Collection and Outreach

Programme purpose

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

Objectives

- Increase awareness and the use of official statistics by government and the public on an ongoing basis by:
 - reaching out to stakeholders and responding to user enquiries
 - educating users

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

Subprogrammes

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million					2015/16 -	2018/19				2018/19 -	2021/22
Programme Management for Statistical Collection and Outreach	8.3	8.4	6.5	4.7	-17.2%	1.1%	9.3	9.9	10.0	28.8%	1.2%
International Statistical Development and Cooperation	8.6	7.0	6.2	8.1	-1.9%	1.2%	10.5	11.5	13.6	18.7%	1.6%
Provincial and District Offices	525.4	578.7	591.4	564.3	2.4%	91.7%	641.3	649.0	694.7	7.2%	91.3%
Stakeholder Relations and Marketing	19.2	20.2	21.7	21.7	4.2%	3.4%	22.8	24.5	26.0	6.2%	3.4%
Corporate Communications	14.4	15.8	16.2	17.2	6.2%	2.6%	16.3	17.2	18.1	1.8%	2.5%
Total	575.8	630.1	641.9	616.0	2.3%	100.0%	700.2	712.1	762.5	7.4%	100.0%
Change to 2018 Budget estimate				8.0			48.3	13.8	20.1		
Economic classification											
Current payments	555.6	612.9	634.5	605.4	2.9%	97.8%	695.3	707.1	756.9	7.7%	99.1%
Compensation of employees	447.7	493.9	511.9	490.6	3.1%	78.9%	526.3	566.0	608.9	7.5%	78.5%
Goods and services ¹	107.9	119.0	122.6	114.8	2.1%	18.8%	169.1	141.1	148.0	8.8%	20.5%
of which:											
Communication	13.1	15.2	18.6	11.5	-4.1%	2.4%	12.1	12.7	13.0	4.2%	1.8%
Agency and support/outsourced services	0.3	0.6	0.8	0.9	40.6%	0.1%	32.6	0.6	0.7	-8.5%	1.2%
Fleet services (including government motor transport)	19.5	19.2	15.2	16.4	-5.5%	2.9%	16.1	17.5	17.7	2.5%	2.4%
Operating leases	44.3	55.2	64.4	60.2	10.8%	9.1%	69.8	74.1	79.3	9.6%	10.2%
Travel and subsistence	21.4	19.6	16.8	14.1	-12.9%	2.9%	20.6	21.4	22.7	17.1%	2.8%
Training and development	0.2	0.3	0.1	0.6	58.7%	-	5.3	1.5	1.6	36.0%	0.3%
Transfers and subsidies¹	0.8	1.2	2.3	0.5	-11.9%	0.2%	0.0	0.0	0.0	-67.4%	-
Households	0.7	1.1	2.3	0.5	-11.2%	0.2%	-	-	0.0	-67.8%	-
Payments for capital assets	19.4	16.0	5.1	10.1	-19.5%	2.1%	4.9	5.0	5.5	-18.2%	0.9%
Machinery and equipment	19.4	16.0	5.1	10.1	-19.5%	2.1%	4.9	5.0	5.5	-18.2%	0.9%
Total	575.8	630.1	641.9	616.0	2.3%	100.0%	700.2	712.1	762.5	7.4%	100.0%
Proportion of total programme expenditure to vote expenditure	25.3%	25.6%	29.2%	27.1%	-	-	27.8%	21.6%	15.5%	-	-

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

Programme 7: Survey Operations

Programme purpose

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

Objectives

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

Subprogrammes

- *Programme Management for Survey Operations* provides strategic direction and leadership to the programme.
- *Census and Community Survey Operations* conducts periodic population censuses or large-scale population surveys.
- *Household Survey Operations* coordinates and integrates collection activities across surveys.
- *Corporate Data Processing* manages the editing and processing of data.
- *Survey Coordination, Monitoring and Evaluation* monitors the quality of field operations of household surveys and censuses, and conducts independent evaluations.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average: Expenditure/ Total (%)
R million											
Programme Management for Survey Operations	12.9	10.1	9.3	10.9	-5.4%	3.9%	12.2	13.2	14.0	8.8%	1.3%
Census and Community Survey Operations	111.1	368.4	56.5	63.3	-17.1%	54.0%	170.8	882.6	2 233.1	228.0%	85.4%
Household Survey Operations	28.6	24.0	21.8	23.6	-6.1%	8.8%	27.2	29.1	30.9	9.4%	2.8%
Corporate Data Processing	69.6	74.9	81.0	72.8	1.5%	26.9%	78.9	84.6	90.1	7.4%	8.3%
Survey Coordination, Monitoring and Evaluation	17.3	16.7	17.1	19.2	3.6%	6.3%	20.9	22.4	23.9	7.5%	2.2%
Total	239.5	494.0	185.7	189.8	-7.5%	100.0%	310.0	1 032.0	2 392.0	132.7%	100.0%
Change to 2018 Budget estimate				(4.9)			13.6	14.9	1 317.4		
Economic classification											
Current payments	231.7	486.1	179.2	181.8	-7.8%	97.3%	225.4	1 010.8	2 374.0	135.5%	96.6%
Compensation of employees	137.0	143.9	141.4	152.1	3.6%	51.8%	161.1	179.8	193.0	8.3%	17.5%
Goods and services ¹	94.8	342.2	37.8	29.7	-32.1%	45.5%	64.3	831.0	2 181.0	318.9%	79.2%
of which:											
Advertising	2.4	6.1	0.2	0.3	-51.3%	0.8%	1.1	69.1	219.5	818.7%	7.4%
Minor assets	1.6	31.9	0.0	0.1	-68.2%	3.0%	11.7	647.6	0.7	138.1%	16.8%
Catering: Departmental activities	11.2	2.1	0.5	0.6	-63.2%	1.3%	0.6	2.5	108.3	478.3%	2.9%
Agency and support/outsourced services	9.1	129.9	0.0	0.5	-63.3%	12.6%	1.0	7.9	1 227.8	1297.3%	31.5%
Travel and subsistence	48.7	130.6	11.9	10.5	-40.0%	18.2%	16.5	37.8	342.9	219.5%	10.4%
Transfers and subsidies¹	0.4	1.4	0.1	1.6	63.6%	0.3%	1.2	1.4	7.8	68.8%	0.3%
Public corporations and private enterprises	0.1	-	-	-	-100.0%	-	-	-	-	-	-
Households	0.3	1.4	0.1	1.6	72.4%	0.3%	1.2	1.4	7.8	68.8%	0.3%

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million					2015/16 -	2018/19	2019/20	2020/21	2021/22	2018/19 -	2021/22
Payments for capital assets	7.4	6.6	6.4	6.4	-4.5%	2.4%	83.5	19.7	10.3	17.1%	3.1%
Machinery and equipment	7.4	6.4	0.5	1.1	-46.1%	1.4%	55.5	11.1	10.3	107.6%	2.0%
Software and other intangible assets	–	0.2	5.9	5.2	–	1.0%	28.0	8.6	–	-100.0%	1.1%
Total	239.5	494.0	185.7	189.8	-7.5%	100.0%	310.0	1 032.0	2 392.0	132.7%	100.0%
Proportion of total programme expenditure to vote expenditure	10.5%	20.1%	8.5%	8.4%	–	–	12.3%	31.2%	48.7%	–	–
Details of selected transfers and subsidies											
Households											
Social benefits											
Current	0.2	1.3	0.1	1.6	87.2%	0.3%	1.2	1.4	7.8	68.7%	0.3%
Employee social benefits	0.2	1.3	0.1	1.6	87.2%	0.3%	1.2	1.4	7.8	68.7%	0.3%

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