



**VOTE
12**

STATISTICS SOUTH AFRICA



**BUDGET
2017**
**ESTIMATES
OF NATIONAL
EXPENDITURE**



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2017

National Treasury

Republic of South Africa

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The Estimates of National Expenditure 2017 is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

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

Foreword

The 2017 Budget is presented at a time when indications are that the global economy could grow moderately better than the last forecast. Global GDP is expected to grow at 3.4 per cent in 2017, 0.3 percentage points higher than 2016. But uncertainty persists. The trade policies that the United States of America will pursue are unclear. The exact nature of Britain's exit from the European Union and economic impact are unknown. There is also evidence that globalisation is losing favour in some parts of the world and protectionism is growing. The global economy could be very different in future, depending on how these trends evolve.

Given the uncertainty, we have revised down South Africa's GDP growth projections and expect that tax revenue will be lower over the MTEF period as a result. We have also reduced the expenditure ceiling by R10.3 billion in 2017/18 and R15.9 billion in 2018/19, in line with government's fiscal objective of reducing the deficit, achieving a primary surplus and stabilising debt. Since its introduction in 2012, the expenditure ceiling in each financial year has never been breached.

Government is committed to delivering on its priorities despite the lowered revenue forecast and expenditure ceiling. It is critical that we allocate our limited resources wisely and use them effectively. In the 2017 Budget process, measures were taken to free-up resources and baselines were reduced across all departments by R7.5 billion in 2017/18, R7 billion in 2018/19 and R6.7 billion in 2019/20. The contingency reserve was also drawn down, and provisionally reserved funds were reallocated. However, the bulk of the funds allocated to priority areas within and across functions were reprioritised from lower-priority budget areas.

To ensure that funding remains focused on frontline service delivery, efforts have been intensified to improve efficiency in expenditure. Budget limits on compensation of employees introduced in the 2016 Appropriation Act are carried over to 2017. Departments will manage personnel headcount and employee earnings in line with these budget allocations.

Overall non-interest expenditure is still set to grow by an annual average of 1.4 per cent in real terms, from R1.24 trillion in 2017/18 to R1.43 trillion in 2019/20. Proposals in the budget include net increases in funding for the Post-School Education and Training, Basic Education, Economic Affairs and Health functions. The Post-School Education and Training function is the fastest growing, at 9.4 per cent over the medium term. The funding is mainly for universities to subsidise fee increases and for the National Student Financial Aid Scheme.

The publication is a concrete expression of the collaborative effort of highly dedicated civil servants across government throughout the process to prepare the Budget. We are particularly appreciative of this, as well as the contributions from the Ministers' Committee on the Budget and the Directors-General in central government. We are also thankful to all National Treasury staff who, under the expert guidance and leadership of the Minister of Finance, Pravin Gordhan, and his Deputy, Mcebisi Jonas, worked tirelessly to produce this crucial document.

The wide-ranging coverage of the Estimates of National Expenditure provides a coherent and summarised account of the prioritisation, spending plans and service delivery commitments of all 40 national votes and of government agencies. These plans constitute an important mechanism through which Parliament and the public hold institutions, including the National Treasury and its entities, to account.

Within the current difficult fiscal context not everything we believe would be beneficial to do, can be done now. Thus it is imperative that activities planned on budget be done effectively and efficiently.



Lungisa Fuzile
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure (ENE) publications describe in detail government's expenditure plans over the next three financial years, also known as the medium-term expenditure framework (MTEF) period. The 2017 MTEF period is from 2017/18 to 2019/20.

The ENE publications contain information on: what government institutions aim to achieve over the medium term, and why; how they plan to spend their budget allocations in support of this; and what outputs and outcomes the spending is intended to produce. The publications also provide information on how institutions have spent their budgets in previous years, tables with performance data and targets, personnel data and detailed expenditure trends and estimates by programme, subprogramme and economic classification for each department and the entities that report to the vote's executive authority. Explanatory narratives detail the institution's mandate, purpose (and that of its programmes), together with programme-level objectives and descriptions of subprogrammes. Summary data tables at the end of each vote contain data on infrastructure, provincial and municipal conditional grants, departmental public private partnerships, donor funding, and expenditure at the level of site service delivery, where applicable.

A separate 2017 ENE Overview publication is also available on www.treasury.gov.za and summarises the ENE information across all votes. The 2017 ENE Overview contains a narrative explanation and budget-wide summary tables; a description of the budgeting approach; and it also has a write-up on how to interpret the information that is contained in each section of the publications.

Statistics South Africa

**National Treasury
Republic of South Africa**



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Vote 12

Statistics South Africa

Budget summary

R million	2017/18				2018/19	2019/20
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
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
Total expenditure estimates	2 146.3	1 858.3	13.2	274.8	2 248.8	2 309.1
Executive authority	Minister in the Presidency: Planning, Monitoring and Evaluation					
Accounting officer	Statistician General of Statistics South Africa					
Website address	www.statssa.gov.za					

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za. These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, personnel, entities, donor funding, public private partnerships, conditional grants to provinces and municipalities, and expenditure information at the level of 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		8	8	8	8	8	8	8
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	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	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2013/14			2014/15			2015/16			2016/17			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%
Total	1 737.7	1 741.6	1 728.4	2 242.5	2 242.5	2 156.4	2 245.2	2 323.3	2 273.5	2 489.1	2 538.1	2 538.1	99.8%	98.3%
Change to 2016 Budget estimate											49.0			
Economic classification														
Current payments	1 697.1	1 692.0	1 676.1	1 767.7	1 763.8	1 772.1	1 960.4	1 946.1	1 943.9	2 241.3	2 235.7	2 277.6	100.0%	100.4%
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	-	-	-	-	0.0	-	-	0.0	-	-	-	3.8%	-
Transfers and subsidies	14.7	17.7	8.2	15.1	17.3	14.5	15.5	15.9	15.0	16.6	16.7	16.5	87.6%	80.2%
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%
Payments for capital assets	25.9	32.0	41.9	459.7	461.4	366.5	269.3	361.2	313.4	231.1	285.7	244.1	98.0%	84.7%
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	-	4.6	4.6	1.1	0.1	7.2	3.5	2.7	3.0	3.0	86.5%	41.8%
Payments for financial assets	-	-	2.2	-	-	3.3	-	-	1.2	-	-	-	-	-
Total	1 737.7	1 741.6	1 728.4	2 242.5	2 242.5	2 156.4	2 245.2	2 323.3	2 273.5	2 489.1	2 538.1	2 538.1	99.8%	98.3%

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%	
Total	2 538.1	13.4%	100.0%	2 146.3	2 248.8	2 309.1	-3.1%	100.0%	
Change to 2016 Budget estimate				(22.0)	48.3	(24.0)			

Table 12.3 Vote expenditure estimates by programme and economic classification

Economic classification	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
				2016/17	2013/14 - 2016/17	2017/18		
R million								
Current payments	2 277.6	10.4%	88.2%	1 858.3	1 947.3	1 992.5	-4.4%	87.4%
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%
Transfers and subsidies	16.5	-2.3%	0.6%	13.2	11.6	11.8	-10.5%	0.6%
Departmental agencies and accounts	-	-38.3%	-	-	-	-	4.3%	-
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%
Payments for capital assets	244.1	96.8%	11.1%	274.8	289.9	304.8	7.7%	12.0%
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%
Total	2 538.1	13.4%	100.0%	2 146.3	2 248.8	2 309.1	-3.1%	100.0%

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 (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16		2016/17	2013/14	2016/17	2017/18	2018/19		
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%
Total	595 975	587 461	655 535	827 314	11.6%	100.0%	506 058	518 855	547 532	-12.9%	100.0%

Transfers and subsidies expenditure trends and estimates

Table 12.5 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16		2016/17	2013/14	2016/17	2017/18	2018/19		
R thousand											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	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	-	-	-	-	-	-	-	-

Table 12.5 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
Higher education institutions											
Current	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%	-	-	-	-	-
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	-	2 150	77	-	-	4.1%	-	-	-	-	-
Claims against the state	-	-	54	-	-	0.1%	-	-	-	-	-
Motion Boikanyo	-	2 150	-	-	-	4.0%	-	-	-	-	-
Other transfers	-	-	23	-	-	-	-	-	-	-	-
Non-profit institutions											
Current	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%
Households											
Social benefits											
Current	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	-	-	-	-	-	-	-	-
Households											
Other transfers to households											
Current	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%	-	-	-	-	-
Total	8 238	14 506	14 995	16 673	26.5%	100.0%	13 205	11 598	11 825	-10.8%	100.0%

Personnel information

Table 12.6 Vote personnel numbers and cost by salary level and programme¹

Number of posts estimated for 31 March 2017		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 (%)	
		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost
Statistics South Africa																
Programme	-	-	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

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 (%)
	2013/14	2014/15	2015/16					2016/17	2017/18	2018/19		
Departmental receipts	1 414	5 003	10 055	3 207	5 189	54.2%	100.0%	1 219	1 259	1 259	-37.6%	100.0%
Sales of goods and services produced by department	907	916	938	814	819	-3.3%	16.5%	764	804	804	-0.6%	35.7%
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%
Sales of scrap, waste, arms and other used current goods	56	20	177	735	750	137.5%	4.6%	25	25	25	-67.8%	9.2%
of which:												
Sale of waste paper	56	20	177	735	750	137.5%	4.6%	25	25	25	-67.8%	9.2%
Interest, dividends and rent on land	76	94	124	48	-	-100.0%	1.4%	50	50	50	-	1.7%
Interest	76	94	124	48	-	-100.0%	1.4%	50	50	50	-	1.7%
Sales of capital assets	-	10	-	1 050	1 050	-	4.9%	-	-	-	-100.0%	11.8%
Transactions in financial assets and liabilities	375	3 963	8 816	560	2 570	89.9%	72.6%	380	380	380	-47.1%	41.6%
Total	1 414	5 003	10 055	3 207	5 189	54.2%	100.0%	1 219	1 259	1 259	-37.6%	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, 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			2019/20
R thousand												
Departmental Management	27 205	28 123	38 687	39 311	13.1%	4.5%	37 363	36 551	39 076	-0.2%	5.3%	
Corporate Services	175 968	172 229	165 673	183 782	1.5%	23.7%	170 663	168 853	179 994	-0.7%	24.3%	
Financial Administration	61 951	66 555	68 672	83 072	10.3%	9.5%	78 738	79 739	85 499	1.0%	11.3%	
Internal Audit	9 671	9 587	11 103	13 178	10.9%	1.5%	12 482	12 519	13 427	0.6%	1.8%	
National Statistics System	21 555	22 164	21 691	32 261	14.4%	3.3%	29 253	28 426	30 335	-2.0%	4.2%	
Office Accommodation	257 823	542 162	494 298	393 049	15.1%	57.4%	359 028	383 378	404 425	1.0%	53.2%	
Total	554 173	840 820	800 124	744 653	10.3%	100.0%	687 527	709 466	752 756	0.4%	100.0%	
Change to 2016 Budget estimate				35 486			(21 968)	(21 659)	(23 997)			

Table 12.8 Administration 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 (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R thousand											
Current payments	543 345	505 281	525 747	491 581	-3.3%	70.3%	439 423	447 999	477 557	-1.0%	64.1%
Compensation of employees	197 776	211 594	224 711	252 506	8.5%	30.2%	225 918	218 841	235 986	-2.2%	32.2%
Goods and services ¹	345 569	293 682	301 036	239 075	-11.6%	40.1%	213 505	229 158	241 571	0.3%	31.9%
of which:											
Audit costs: External	6 294	5 895	7 168	6 573	1.5%	0.9%	7 234	7 753	8 187	7.6%	1.0%
Consultants: Business and advisory services	10 583	1 365	7 412	12 022	4.3%	1.1%	11 046	11 619	12 270	0.7%	1.6%
Operating leases	203 305	158 120	166 972	113 142	-17.7%	21.8%	93 313	102 978	108 323	-1.4%	14.4%
Property payments	70 301	66 320	69 340	48 689	-11.5%	8.7%	40 742	43 024	45 433	-2.3%	6.1%
Travel and subsistence	20 769	22 898	25 014	20 615	-0.2%	3.0%	22 572	23 328	24 479	5.9%	3.1%
Training and development	4 145	6 609	1 238	4 481	2.6%	0.6%	5 609	5 888	6 213	11.5%	0.8%
Interest and rent on land	-	5	-	-	-	-	-	-	-	-	-
Transfers and subsidies¹	4 490	10 540	11 402	11 105	35.2%	1.3%	10 584	10 762	10 945	-0.5%	1.5%
Departmental agencies and accounts	3	12	4	14	67.1%	-	14	15	16	4.6%	-
Higher education institutions	1 500	7 500	7 500	8 191	76.1%	0.8%	7 500	7 500	7 500	-2.9%	1.1%
Non-profit institutions	100	110	238	123	7.1%	-	130	137	145	5.6%	-
Households	2 887	2 918	3 660	2 777	-1.3%	0.4%	2 940	3 110	3 284	5.7%	0.4%
Payments for capital assets	6 338	324 999	262 975	241 967	236.7%	28.4%	237 520	250 705	264 254	3.0%	34.4%
Buildings and other fixed structures	-	318 030	255 265	230 360	-	27.3%	229 594	242 221	255 785	3.6%	33.1%
Machinery and equipment	6 338	6 969	7 554	11 423	21.7%	1.1%	7 926	8 484	8 469	-9.5%	1.3%
Software and other intangible assets	-	-	156	184	-	-	-	-	-	-100.0%	-
Total	554 173	840 820	800 124	744 653	10.3%	100.0%	687 527	709 466	752 756	0.4%	100.0%
Proportion of total programme expenditure to vote expenditure	32.1%	39.0%	35.2%	29.3%	-	-	32.0%	31.5%	32.6%	-	-
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	3	12	4	14	67.1%	-	14	15	16	4.6%	-
Communication	3	12	4	14	67.1%	-	14	15	16	4.6%	-
Non-profit institutions											
Current	100	110	238	123	7.1%	-	130	137	145	5.6%	-
South African Statistical Association	100	110	238	123	7.1%	-	130	137	145	5.6%	-
Households											
Social benefits											
Current	305	452	1 369	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	305	452	1 369	-	-100.0%	0.1%	-	-	-	-	-
Households											
Other transfers to households											
Current	2 582	2 466	2 291	2 777	2.5%	0.3%	2 940	3 110	3 284	5.7%	0.4%
Employee social benefits	471	-	-	-	-100.0%	-	-	-	-	-	-
Bursaries for non-employees	2 111	2 466	2 291	2 777	9.6%	0.3%	2 940	3 110	3 284	5.7%	0.4%
Higher education institutions											
Current	1 500	7 500	7 500	8 191	76.1%	0.8%	7 500	7 500	7 500	-2.9%	1.1%
Gifts and donations: University of KwaZulu-Natal	500	-	-	-	-100.0%	-	-	-	-	-	-
Gifts and donations: Stellenbosch University	-	6 000	6 000	6 691	-	0.6%	6 000	6 000	6 000	-3.6%	0.9%
Gifts and donations: University of the Witwatersrand	-	500	500	500	-	0.1%	500	500	500	-	0.1%
Gifts and donations: University of Cape Town	1 000	1 000	1 000	1 000	-	0.1%	1 000	1 000	1 000	-	0.1%

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

Programme 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 thousand					2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20	
Programme Management for Economic Statistics	2 589	2 806	3 941	5 812	30.9%	1.8%	6 263	6 615	7 054	6.7%	2.7%
Short Term Indicators	25 698	26 410	28 908	31 253	6.7%	13.5%	32 248	33 259	35 762	4.6%	14.0%
Structural Industry Statistics	34 301	33 123	39 404	41 647	6.7%	17.8%	42 217	43 676	46 908	4.0%	18.4%
Price Statistics	62 328	62 668	68 763	70 968	4.4%	31.8%	71 505	73 911	79 438	3.8%	31.2%
Private Sector Finance Statistics	24 735	27 730	29 647	31 555	8.5%	13.7%	30 961	32 180	34 571	3.1%	13.6%
Government Finance Statistics	15 755	15 875	17 326	17 929	4.4%	8.0%	17 320	17 978	19 315	2.5%	7.6%
National Accounts	9 693	10 183	10 805	20 827	29.0%	6.2%	20 404	21 089	22 489	2.6%	8.9%
Economic Analysis	12 123	18 665	19 857	8 782	-10.2%	7.1%	7 919	8 213	8 817	0.1%	3.6%
Total	187 222	197 460	218 651	228 773	6.9%	100.0%	228 837	236 921	254 354	3.6%	100.0%
Change to 2016 Budget estimate				4 035			(370)	(388)	(413)		

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

Economic classification	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%) 2013/14 - 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R thousand											
Current payments	186 062	196 066	217 066	227 290	6.9%	99.3%	227 765	235 772	253 143	3.7%	99.5%
Compensation of employees	166 797	177 390	194 543	203 610	6.9%	89.2%	201 656	208 443	224 284	3.3%	88.3%
Goods and services ¹	19 265	18 676	22 523	23 680	7.1%	10.1%	26 109	27 329	28 859	6.8%	11.2%
of which:											
Bursaries: Employees	–	–	308	1 855	–	0.3%	1 962	2 076	2 192	5.7%	0.9%
Communication	4 082	3 241	2 880	3 659	-3.6%	1.7%	4 315	4 567	4 827	9.7%	1.8%
Consultants: Business and advisory services	6 628	8 291	8 508	8 050	6.7%	3.8%	6 517	6 893	7 278	-3.3%	3.0%
Consumables: Stationery, printing and office supplies	1 806	1 541	1 897	1 174	-13.4%	0.8%	1 703	1 788	1 887	17.1%	0.7%
Travel and subsistence	4 876	4 781	7 611	7 234	14.1%	2.9%	9 650	9 933	10 489	13.2%	3.9%
Operating payments	1 194	442	452	611	-20.0%	0.3%	738	780	823	10.4%	0.3%
Transfers and subsidies¹	226	150	134	39	-44.3%	0.1%	25	29	28	-10.5%	–
Departmental agencies and accounts	–	–	2	1	–	–	1	1	1	–	–
Households	226	150	132	38	-44.8%	0.1%	24	28	27	-10.8%	–
Payments for capital assets	934	1 244	1 451	1 444	15.6%	0.6%	1 047	1 120	1 183	-6.4%	0.5%
Machinery and equipment	934	1 244	1 451	1 444	15.6%	0.6%	1 047	1 120	1 183	-6.4%	0.5%
Total	187 222	197 460	218 651	228 773	6.9%	100.0%	228 837	236 921	254 354	3.6%	100.0%
Proportion of total programme expenditure to vote expenditure	10.8%	9.2%	9.6%	9.0%	–	–	10.7%	10.5%	11.0%	–	–
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	–	–	2	1	–	–	1	1	1	–	–
Communication	–	–	2	1	–	–	1	1	1	–	–
Households											
Social benefits											
Current	226	150	132	38	-44.8%	0.1%	24	28	27	-10.8%	–
Employee social benefits	226	150	132	38	-44.8%	0.1%	24	28	27	-10.8%	–

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.

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 (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2013/14	2014/15	2015/16		2013/14 - 2016/17	Average: Expenditure/ Total (%)	2017/18	2018/19	2019/20	2016/17 - 2019/20	Average: Expenditure/ Total (%)
R thousand											
Programme Management for Population and Social Statistics	5 576	4 031	4 792	4 414	-7.5%	3.4%	5 521	5 837	6 239	12.2%	3.7%
Population Statistics	8 920	6 060	7 098	11 856	9.9%	6.2%	8 266	8 372	8 988	-8.8%	6.2%
Health and Vital Statistics	9 153	10 804	10 765	12 115	9.8%	7.8%	13 042	13 556	14 552	6.3%	8.9%
Social Statistics	12 900	10 510	15 788	14 954	5.0%	9.9%	15 882	16 319	17 454	5.3%	10.7%
Demographic Analysis	6 037	11 592	13 664	15 975	38.3%	8.6%	16 524	17 323	18 581	5.2%	11.4%
Labour Statistics	33 321	35 910	36 602	42 071	8.1%	27.0%	42 466	44 045	47 279	4.0%	29.2%
Poverty and Inequality Statistics	26 195	75 819	72 479	28 103	2.4%	37.0%	26 537	96 817	28 709	0.7%	29.9%
Total	102 102	154 726	161 188	129 488	8.2%	100.0%	128 238	202 269	141 802	3.1%	100.0%
Change to 2016				2 506			(39)	69 960	(40)		
Budget estimate											
Economic classification											
Current payments	99 413	153 342	157 978	127 652	8.7%	98.3%	126 236	200 160	139 576	3.0%	98.6%
Compensation of employees	76 949	106 342	114 228	105 904	11.2%	73.7%	103 303	176 199	114 261	2.6%	83.0%
Goods and services ¹	22 464	47 000	43 722	21 748	-1.1%	24.6%	22 933	23 961	25 315	5.2%	15.6%
of which:											
Minor assets	25	397	128	147	80.5%	0.1%	1 393	1 472	1 556	119.6%	0.8%
Consultants: Business and advisory services	2 773	1 799	2 009	2 337	-5.5%	1.6%	2 093	2 217	2 341	0.1%	1.5%
Fleet services (including government motor transport)	-	4 149	6 512	74	-	2.0%	1 198	1 266	1 337	162.4%	0.6%
Consumables: Stationery, printing and office supplies	879	1 636	1 744	1 082	7.2%	1.0%	1 173	1 229	1 299	6.3%	0.8%
Travel and subsistence	2 727	24 100	27 049	6 415	33.0%	11.0%	8 719	8 944	9 432	13.7%	5.6%
Operating payments	7 651	6 265	4 347	6 317	-6.2%	4.5%	4 284	4 529	4 781	-8.9%	3.3%
Interest and rent on land	-	-	28	-	-	-	-	-	-	-	-
Transfers and subsidies¹	162	212	1 965	225	11.6%	0.5%	200	200	211	-2.1%	0.1%
Departmental agencies and accounts	-	-	1	-	-	-	-	-	-	-	-
Non-profit institutions	100	200	200	200	26.0%	0.1%	200	200	211	1.8%	0.1%
Households	62	12	1 764	25	-26.1%	0.3%	-	-	-	-100.0%	-
Payments for capital assets	656	1 172	1 245	1 611	34.9%	0.9%	1 802	1 909	2 015	7.7%	1.2%
Machinery and equipment	656	1 172	1 181	1 511	32.1%	0.8%	1 682	1 782	1 881	7.6%	1.1%
Software and other intangible assets	-	-	64	100	-	-	120	127	134	10.2%	0.1%
Payments for financial assets	1 871	-	-	-	-100.0%	0.3%	-	-	-	-	-
Total	102 102	154 726	161 188	129 488	8.2%	100.0%	128 238	202 269	141 802	3.1%	100.0%
Proportion of total programme expenditure to vote expenditure	5.9%	7.2%	7.1%	5.1%	-	-	6.0%	9.0%	6.1%	-	-

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

Details of transfers and subsidies	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 thousand											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	-	1	-	-	-	-	-	-	-	-
Communication	-	-	1	-	-	-	-	-	-	-	-
Non-profit institutions											
Current	100	200	200	200	26.0%	0.1%	200	200	211	1.8%	0.1%
South African Statistical Association	100	-	-	-	-100.0%	-	-	-	-	-	-
Population Association of Southern Africa	-	200	200	200	-	0.1%	200	200	211	1.8%	0.1%
Households											
Social benefits											
Current	62	12	1 736	25	-26.1%	0.3%	-	-	-	-100.0%	-
Employee social benefits	62	12	1 734	25	-26.1%	0.3%	-	-	-	-100.0%	-
Claims against the state	-	-	2	-	-	-	-	-	-	-	-
Households											
Other transfers to households											
Current	-	-	28	-	-	-	-	-	-	-	-
Claims against the state	-	-	28	-	-	-	-	-	-	-	-

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

Programme 4: Methodology, Standards and Research

Programme purpose

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

Objectives

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

Subprogrammes

- *Programme Management for Methodology, Standards and Research* provides strategic direction and leadership to the programme.
- *Policy Research and Analysis* provides integrated statistical advice and support for policy planners and development practitioners, and participates in knowledge research and innovation on key development themes.
- *Methodology and Evaluation* provides technical expertise on methodologies for producing official statistics and 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	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											
Programme Management for Methodology, Standards and Research	3 140	968	2 165	4 741	14.7%	4.6%	4 145	4 171	4 462	-2.0%	6.3%
Policy Research and Analysis	4 579	5 054	5 490	7 067	15.6%	9.3%	6 350	6 697	7 190	0.6%	9.7%
Methodology and Evaluation	11 995	12 539	13 838	19 647	17.9%	24.3%	16 916	16 667	17 917	-3.0%	25.4%
Survey Standards	2 774	4 723	5 397	7 591	39.9%	8.6%	6 175	5 668	6 085	-7.1%	9.1%
Business Register	28 714	33 196	31 259	34 376	6.2%	53.3%	33 261	34 190	36 769	2.3%	49.5%
Total	51 202	56 480	58 149	73 422	12.8%	100.0%	66 847	67 393	72 423	-0.5%	100.0%
Change to 2016 Budget estimate				3 819			(141)	(149)	(159)		
Economic classification											
Current payments	50 880	52 668	56 389	72 537	12.5%	97.2%	66 247	66 903	71 904	-0.3%	99.1%
Compensation of employees	49 053	51 334	54 860	69 207	12.2%	93.8%	62 508	62 860	67 639	-0.8%	93.6%
Goods and services ¹	1 827	1 334	1 529	3 330	22.2%	3.4%	3 739	4 043	4 265	8.6%	5.5%
of which:											
Bursaries: Employees	–	–	58	175	–	0.1%	185	196	207	5.8%	0.3%
Communication	694	518	353	606	-4.4%	0.9%	680	923	987	17.7%	1.1%
Consultants: Business and advisory services	274	–	–	445	17.5%	0.3%	434	456	480	2.6%	0.6%
Consumables: Stationery, printing and office supplies	281	294	198	270	-1.3%	0.4%	363	402	421	16.0%	0.5%
Travel and subsistence	459	459	737	1 155	36.0%	1.2%	1 404	1 434	1 508	9.3%	2.0%
Training and development	–	11	129	299	–	0.2%	316	335	354	5.8%	0.5%
Transfers and subsidies¹	73	62	34	385	74.1%	0.2%	60	26	28	-58.3%	0.2%
Departmental agencies and accounts	–	–	1	–	–	–	–	–	–	–	–
Households	73	62	33	385	74.1%	0.2%	60	26	28	-58.3%	0.2%
Payments for capital assets	249	440	497	500	26.2%	0.7%	540	464	491	-0.6%	0.7%
Machinery and equipment	249	440	476	500	26.2%	0.7%	540	464	491	-0.6%	0.7%
Software and other intangible assets	–	–	21	–	–	–	–	–	–	–	–
Payments for financial assets	–	3 310	1 229	–	–	1.9%	–	–	–	–	–
Total	51 202	56 480	58 149	73 422	12.8%	100.0%	66 847	67 393	72 423	-0.5%	100.0%
Proportion of total programme expenditure to vote expenditure	3.0%	2.6%	2.6%	2.9%	–	–	3.1%	3.0%	3.1%	–	–
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	–	–	1	–	–	–	–	–	–	–	–
Communication	–	–	1	–	–	–	–	–	–	–	–
Households											
Social benefits											
Current	73	62	33	385	74.1%	0.2%	60	26	28	-58.3%	0.2%
Employee social benefits	73	62	33	385	74.1%	0.2%	60	26	28	-58.3%	0.2%

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

Programme 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 thousand											
Programme Management for Statistical Support and Informatics	2 611	2 817	3 623	4 177	17.0%	1.5%	4 378	4 629	4 949	5.8%	1.7%
Geography Services	24 574	31 452	15 554	26 878	3.0%	10.9%	23 617	23 524	25 221	-2.1%	9.3%
Geography Frames	16 148	15 046	19 534	25 854	17.0%	8.4%	22 463	21 420	22 961	-3.9%	8.7%
Publication Services	20 717	24 834	22 226	26 048	7.9%	10.3%	26 361	27 137	29 011	3.7%	10.2%
Data Management and Technology	117 541	107 096	115 614	124 064	1.8%	51.2%	130 760	137 280	145 519	5.5%	50.4%
Business Modernisation	29 096	37 379	43 626	50 023	19.8%	17.7%	50 834	53 134	57 097	4.5%	19.8%
Total	210 687	218 624	220 177	257 044	6.9%	100.0%	258 413	267 124	284 758	3.5%	100.0%
Change to 2016				1 671			(29)	(31)	(31)		
Budget estimate											
Economic classification											
Current payments	200 024	199 024	199 396	237 669	5.9%	92.2%	242 409	250 041	266 719	3.9%	93.4%
Compensation of employees	104 380	102 419	115 349	138 171	9.8%	50.8%	132 085	133 650	143 809	1.3%	51.3%
Goods and services ¹	95 644	96 582	84 047	99 498	1.3%	41.5%	110 324	116 391	122 910	7.3%	42.1%
of which:											
Communication	4 989	6 384	4 417	4 725	-1.8%	2.3%	6 312	6 666	7 039	14.2%	2.3%
Computer services	83 887	66 122	68 220	81 218	-1.1%	33.0%	84 814	89 548	94 563	5.2%	32.8%
Infrastructure and planning services	-	17 000	-	503	-	1.9%	1 164	1 230	1 298	37.2%	0.4%
Contractors	910	3 117	5 195	4 137	65.7%	1.5%	7 546	7 969	8 415	26.7%	2.6%
Travel and subsistence	1 080	1 043	1 285	3 743	51.3%	0.8%	4 284	4 447	4 700	7.9%	1.6%
Operating payments	3 226	1 413	3 088	1 772	-18.1%	1.0%	2 079	2 176	2 297	9.0%	0.8%
Interest and rent on land	-	23	-	-	-	-	-	-	-	-	-
Transfers and subsidies¹	825	2 269	333	28	-67.6%	0.4%	-	-	-	-100.0%	-
Departmental agencies and accounts	-	-	1	-	-	-	-	-	-	-	-
Higher education institutions	-	-	100	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	2 150	-	-	-	0.2%	-	-	-	-	-
Households	825	119	232	28	-67.6%	0.1%	-	-	-	-100.0%	-
Payments for capital assets	9 465	17 308	20 448	19 347	26.9%	7.3%	16 004	17 083	18 039	-2.3%	6.6%
Machinery and equipment	9 446	16 166	17 208	17 094	21.9%	6.6%	15 475	16 524	17 449	0.7%	6.2%
Software and other intangible assets	19	1 142	3 240	2 253	391.3%	0.7%	529	559	590	-36.0%	0.4%
Payments for financial assets	373	23	-	-	-100.0%	-	-	-	-	-	-
Total	210 687	218 624	220 177	257 044	6.9%	100.0%	258 413	267 124	284 758	3.5%	100.0%
Proportion of total programme expenditure to vote expenditure	12.2%	10.1%	9.7%	10.1%	-	-	12.0%	11.9%	12.3%	-	-

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

Details of transfers and subsidies	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 thousand											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	-	1	-	-	-	-	-	-	-	-
Departmental agency and accounts	-	-	1	-	-	-	-	-	-	-	-
Households											
Social benefits											
Current	825	119	232	28	-67.6%	0.1%	-	-	-	-100.0%	-
Employee social benefits	825	119	232	28	-67.6%	0.1%	-	-	-	-100.0%	-
Higher education institutions											
Current	-	-	100	-	-	-	-	-	-	-	-
University of Pretoria	-	-	100	-	-	-	-	-	-	-	-
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	-	2 150	-	-	-	0.2%	-	-	-	-	-
Motion Boikanyo	-	2 150	-	-	-	0.2%	-	-	-	-	-

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

Programme 6: Statistical Collection and Outreach

Programme purpose

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

Objectives

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

Subprogrammes

- *Programme Management for Statistical Collection and Outreach* provides strategic direction and leadership to the programme.
- *International Statistical Development and Cooperation* manages relations with international statistical agencies, promotes statistical development in Africa and builds partnerships.
- *Provincial and District Offices* provides integrated data collection and dissemination services, and promotes the use and coordination of official statistics to provincial and local stakeholders.
- *Stakeholder Relations and Marketing* maintains relations with stakeholders across the country and increases use through 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 2016/17	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average Expenditure/Total (%)
	2013/14	2014/15	2015/16		2013/14	2016/17	2017/18	2018/19	2019/20		
R thousand											
Programme Management for Statistical Collection and Outreach	5 700	6 129	8 253	8 187	12.8%	1.3%	8 690	9 144	9 773	6.1%	1.5%
International Statistical Development and Cooperation	7 847	8 138	8 595	11 041	12.1%	1.7%	11 201	11 379	12 170	3.3%	1.9%
Provincial and District Offices	433 596	485 442	525 369	515 186	5.9%	91.1%	529 015	550 662	590 391	4.6%	90.4%
Stakeholder Relations and Marketing	16 883	17 100	19 204	20 142	6.1%	3.4%	20 438	21 222	22 814	4.2%	3.5%
Corporate Communications	9 480	13 358	14 364	16 826	21.1%	2.5%	15 716	15 613	16 729	-0.2%	2.7%
Total	473 506	530 167	575 785	571 382	6.5%	100.0%	585 060	608 020	651 877	4.5%	100.0%
Change to 2016 Budget estimate				1 489			733	774	814		
Economic classification											
Current payments	449 953	509 672	555 615	557 146	7.4%	96.4%	570 292	592 468	635 489	4.5%	97.5%
Compensation of employees	355 698	403 820	447 690	467 564	9.5%	77.9%	473 395	490 560	527 841	4.1%	81.1%
Goods and services ¹	94 255	105 852	107 925	89 582	-1.7%	18.5%	96 897	101 908	107 648	6.3%	16.4%
<i>of which:</i>											
Communication	14 512	16 731	13 056	9 762	-12.4%	2.5%	11 731	12 335	13 026	10.1%	1.9%
Fleet services (including government motor transport)	18 031	19 803	19 480	15 535	-4.8%	3.4%	16 222	17 016	18 025	5.1%	2.8%
Operating leases	36 889	46 652	44 257	33 152	-3.5%	7.5%	36 788	38 773	40 947	7.3%	6.2%
Travel and subsistence	15 791	13 946	21 378	15 067	-1.6%	3.1%	16 260	17 079	18 015	6.1%	2.7%
Training and development	-	53	156	2 937	-	0.1%	3 546	3 728	3 936	10.3%	0.6%
Operating payments	1 967	1 802	1 605	3 189	17.5%	0.4%	2 322	2 437	2 570	-6.9%	0.4%
Transfers and subsidies¹	994	540	757	152	-46.5%	0.1%	-	-	-	-100.0%	-
Departmental agencies and accounts	1	-	6	-	-100.0%	-	-	-	-	-	-
Public corporations and private enterprises	-	-	23	-	-	-	-	-	-	-	-
Households	993	540	728	152	-46.5%	0.1%	-	-	-	-100.0%	-
Payments for capital assets	22 559	19 955	19 413	14 084	-14.5%	3.5%	14 768	15 552	16 388	5.2%	2.5%
Machinery and equipment	22 559	19 955	19 413	14 084	-14.5%	3.5%	14 768	15 552	16 388	5.2%	2.5%
Total	473 506	530 167	575 785	571 382	6.5%	100.0%	585 060	608 020	651 877	4.5%	100.0%
Proportion of total programme expenditure to vote expenditure	27.4%	24.6%	25.3%	22.5%	-	-	27.3%	27.0%	28.2%	-	-
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1	-	6	-	-100.0%	-	-	-	-	-	-
Communication	1	-	6	-	-100.0%	-	-	-	-	-	-
Households											
Social benefits											
Current	362	320	665	152	-25.1%	0.1%	-	-	-	-100.0%	-
Employee social benefits	362	320	665	152	-25.1%	0.1%	-	-	-	-100.0%	-
Households											
Other transfers to households											
Current	631	220	63	-	-100.0%	-	-	-	-	-	-
Employee social benefits	631	96	48	-	-100.0%	-	-	-	-	-	-
Employees: Ex-gratia payment	-	-	15	-	-	-	-	-	-	-	-
Other transfers	-	124	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	-	-	23	-	-	-	-	-	-	-	-
Other transfers	-	-	23	-	-	-	-	-	-	-	-

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 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 thousand											
Programme Management for Survey Operations	5 544	9 424	12 867	14 491	37.8%	3.9%	12 675	12 193	13 058	-3.4%	5.1%
Census and Community Survey Operations	50 035	21 631	111 112	407 948	101.3%	54.7%	64 998	27 435	11 425	-69.6%	49.5%
Household Survey Operations	24 719	41 771	28 587	22 811	-2.6%	10.9%	24 694	25 492	27 287	6.2%	9.7%
Corporate Data Processing	54 185	69 158	69 603	69 578	8.7%	24.3%	70 246	72 926	78 407	4.1%	28.2%
Survey Coordination, Monitoring and Evaluation	15 072	16 174	17 297	18 518	7.1%	6.2%	18 778	19 530	20 978	4.2%	7.5%
Total	149 555	158 158	239 466	533 346	52.8%	100.0%	191 391	157 576	151 155	-34.3%	100.0%
Change to 2016 Budget estimate							(153)	16 888	(169)		
Economic classification											
Current payments	146 382	156 006	231 746	521 829	52.8%	97.7%	185 904	153 977	148 073	-34.3%	97.7%
Compensation of employees	129 431	131 671	136 993	171 428	9.8%	52.7%	153 353	137 912	131 109	-8.6%	57.5%
Goods and services ¹	16 951	24 335	94 753	350 401	174.4%	45.0%	32 551	16 065	16 964	-63.6%	40.3%
of which:											
Advertising	479	–	2 445	6 161	134.3%	0.8%	2 863	308	325	-62.5%	0.9%
Communication	4 612	3 446	2 346	12 365	38.9%	2.1%	3 932	2 341	2 472	-41.5%	2.0%
Consumables: Stationery, printing and office supplies	528	676	1 495	4 172	99.2%	0.6%	1 606	1 587	1 675	-26.2%	0.9%
Travel and subsistence	7 550	11 722	48 709	140 312	164.9%	19.3%	12 349	5 482	5 787	-65.4%	15.9%
Training and development	–	25	113	1 256	–	0.1%	1 223	1 294	1 366	2.8%	0.5%
Operating payments	1 353	5 190	5 052	10 355	97.1%	2.0%	2 612	1 832	1 935	-42.8%	1.6%
Transfers and subsidies¹	1 468	733	370	4 739	47.8%	0.7%	2 336	581	613	-49.4%	0.8%
Public corporations and private enterprises	–	–	54	–	–	–	–	–	–	–	–
Households	1 468	733	316	4 739	47.8%	0.7%	2 336	581	613	-49.4%	0.8%
Payments for capital assets	1 705	1 419	7 350	6 778	58.4%	1.6%	3 151	3 018	2 469	-28.6%	1.5%
Machinery and equipment	1 705	1 419	7 350	6 288	54.5%	1.6%	3 151	3 018	2 469	-26.8%	1.4%
Software and other intangible assets	–	–	–	490	–	–	–	–	–	-100.0%	–
Total	149 555	158 158	239 466	533 346	52.8%	100.0%	191 391	157 576	151 155	-34.3%	100.0%
Proportion of total programme expenditure to vote expenditure	8.7%	7.3%	10.5%	21.0%	–	–	8.9%	7.0%	6.5%	–	–

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

Details of transfers and subsidies			Audited outcome	Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Households											
Social benefits											
Current											
	1 457	733	249	4 739	48.2%	0.7%	2 336	581	613	-49.4%	0.8%
Employee social benefits											
	1 457	733	249	4 739	48.2%	0.7%	2 336	581	613	-49.4%	0.8%
Households											
Other transfers to households											
Current											
	11	-	67	-	-100.0%	-	-	-	-	-	-
Claims against the state											
	11	-	67	-	-100.0%	-	-	-	-	-	-
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current											
	-	-	54	-	-	-	-	-	-	-	-
Claims against the state											
	-	-	54	-	-	-	-	-	-	-	-

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

Additional tables

Table 12.A Summary of departmental public private partnership projects

Project description: New building project	Project annual unitary fee at time of contract	Budgeted expenditure	Medium-term expenditure estimate			
			2016/17	2017/18	2018/19	2019/20
R thousand						
Projects signed in terms of Treasury Regulation 16	145 394	187 354	229 594	242 221	255 785	
Public private partnership unitary charge ¹	145 394	181 354	229 594	242 221	255 785	
<i>Of which:</i>						
Capital portion	145 394	181 354	229 594	242 221	255 785	
Advisory fees	–	6 000	–	–	–	
Total	145 394	187 354	229 594	242 221	255 785	

1. Only payments that have received National Treasury approval.

Disclosure notes for projects signed in terms of Treasury Regulation 16

Project name	New building project registered with National Treasury (private public partnership unit) as N104
Brief description	New head office building
Date public private partnership agreement was signed	2014/04/16
Duration of public private partnership agreement	Projected for 25 years
Significant contingent fiscal obligations including termination payments, guarantees, warranties and indemnities and maximum estimated value of such liabilities	

Table 12.B Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome				Estimate	Medium-term expenditure estimate				
							2013/14	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20		
R thousand Foreign In cash																
World Health Organisation	African programme on accelerated development on civil registration and vital statistics	Statistical Collection and Outreach	23 months	597	Goods and services	Strengthening statistical capacity on the continent	395	31	-	-	-	-	-	-	-	-
African Development Bank	Millennium Development Goal country report (MDG)	Administration	9 months	2 751	Goods and services	Support civil society organisations in contributing to the millennium development goals country report	-	928	1 823	-	-	-	-	-	-	-
African Development Bank	Umkhanyakude project	Statistical Support and Informatics	9 months	541	Goods and services	Statistical capacity building in regional member countries for monitoring and results measurement of millennium development goals	-	-	541	-	-	-	-	-	-	-
African Development Bank	ISibalo Young African Statisticians Conference and Africa Symposium on Statistical Development (IYASC and ASSD)	Statistical Collection and Outreach	9 months	3 096	Goods and services	Hosting of the 9th African Symposium on Statistical Development and the 4th ISibalo Young African Statisticians Conference	-	2 058	1 038	-	-	-	-	-	-	-
African Development Bank	International Statistical Development and Cooperation (ISDC)	Statistical Collection and Outreach	9 months	1 865	Goods and services	A statistical capacity building initiative aimed at addressing statistical challenges faced by African countries and mobilising African countries to undertake population and housing censuses in the 2010 round, preparation for the 2020 round and addressing the post-2015 statistical development agenda in the continent	-	-	579	1 286	-	-	-	-	-	-
United Nations Department of Economic and Social Affairs	Evidence and Data for Gender Equality (EDGE)	Population and Social Statistics	7 months	3 454	Goods and services	Pilot survey for data collection on the measurement of individual level asset ownership and control in the context of gender equality in South Africa	-	-	-	3 454	-	-	-	-	-	-
Total				12 304			395	3 017	3 981	4 740	-	-	-	-	-	-

BUDGET 2017

ESTIMATES OF NATIONAL EXPENDITURE

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