

Vote 12

Statistics South Africa

Budget summary

R million	2018/19				2019/20	2020/21
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF Allocation						
Administration	695.3	441.5	9.7	244.0	737.7	783.0
Economic Statistics	236.9	236.8	0.0	0.1	254.4	272.8
Population and Social Statistics	202.3	199.7	0.2	2.4	141.8	151.9
Methodology, Standards and Research	67.4	67.4	0.0	0.0	72.4	77.8
Statistical Support and Informatics	267.1	250.7	–	16.4	284.8	303.3
Statistical Collection and Outreach	608.0	597.7	0.2	10.1	651.9	698.3
Survey Operations	194.7	193.1	1.5	0.1	296.5	1 017.1
Total expenditure estimates	2 271.7	1 986.9	11.6	273.2	2 439.4	3 304.1
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 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	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
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	24	48	48	48	48	48
Number of releases on labour market dynamics per year	Population and Social Statistics		8	8	7	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	7	4	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
Number of releases on population dynamics at national, provincial and municipal levels	Population and Social Statistics		–2	–2	–2	10	–2	–2	–2

1. Indicators for consumer price index and producer price index were combined in 2016/17 and 2 new monthly releases were introduced.

2. Indicator measured only in 2017/18 based on the results of the community survey, which is conducted every 10 years between censuses.

Expenditure analysis

The National Development Plan highlights the need to build a state that is capable of playing a developmental and transformative role. Statistics South Africa is responsible for the production and coordination of official and other statistics that inform users on changing dynamics in the economy, society and the environment. The services provided by the department contribute towards enhanced planning, policy responsiveness and effectiveness, and promote evidence-based decision-making. The department publishes more than 200 statistical releases each year, and compiles statistical research that measures development against the 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 and automating its operations; implementing statistical reform, particularly in statistical coordination; and building a capable organisation in an effort to maintain an adequate supply of statistical information.

Cabinet has approved budget reductions of R14.2 million in 2018/19, R15.1 million in 2019/20 and R15.9 million in 2020/21 on the *Administration* programme in line with government's fiscal consolidation objectives. These reductions are not expected to have a negative effect on the department's planned outputs over the MTEF period, as the department intends adjusting its operations and delaying the implementation of various new projects and initiatives.

Modernising and automating operations

To increase statistical accuracy, reduce costs and bring about faster turnaround times for releasing official statistics to the public, the department intends to focus on modernising and automating its operations through the use of new technology such as digital data collection and digital maps, and new statistical methodologies over the MTEF period. By 2020/21, the department plans to migrate from manual processes of data collection, which involve paper assisted personal interviews, to an automated process that involves conducting computer assisted personal interviews. As part of its focus on digital migration and expanding the statistical information base, the department plans to explore multiple modes of digital data collection to improve accessibility in gated communities and high walled areas. Funding for modernising and automating operations over the MTEF period will be from all programmes except the *Administration* programme.

The department's focus on digital migration over the medium term will enable it to improve the quality of its services, and allow it to respond more effectively to the increased demand for statistical information. The digital migration programme is also expected to drive organisational reform in core functional and operational areas in terms of systems, processes, structures and technology, resulting in the department revising the manner in which it functions. In instances where innovations over the MTEF period lead to excess or insufficient personnel, the department will reskill, upskill and reallocate affected staff members.

Statistical reform

Coordination of statistics between organs of state is essential for consistency and efficiency. Over the medium term, the department anticipates revising legislation pertaining to statistics to drive statistical reform, with particular attention to coordination and institutional arrangements between statistical agencies, statistical geography, data revolution, and a state-wide statistical service. The department is also in the process of developing an integrated statistical indicator framework to guide and coordinate the production of information in the national statistics system. In 2017/18, the department commenced with the draft framework, which is expected to be finalised in 2018/19 following stakeholder consultations.

Over the medium term, R82 million has been allocated for statistical coordination, including legislative reform, in the *National Statistics System* subprogramme in the *Administration* programme. Of this, R51 million is expected to be used for compensation of employees, and R31 million for goods and services to coordinate a state-wide statistical service for the national statistics system, develop a national strategy for the development of statistics in South Africa, provide statistical support and advice to organs of state on the production of statistics at all levels of government, conduct user paid surveys on behalf of organs of state, and declare statistics as official against the statistical quality assessment framework.

Maintaining the supply of statistical information

Population censuses are the biggest and most complex statistical operations undertaken by statistical offices. Planning for South Africa's next population census, which is scheduled for 2021, will commence in 2018/19. This planning process will be followed by the design and development of new and innovative collection methodologies, with testing and preparatory work for developing the geospatial information frame scheduled for 2019/20. The modernisation of statistical operations in the household surveys programme is set to be adopted in Census 2021 to ensure greater cost effectiveness and efficiency. Data collection for Census 2021 is scheduled for October 2021. Amounts of R37.1 million in 2018/19, R145.3 million in 2019/20 and R855 million in 2020/21 are allocated for activities related to Census 2021 in the *Census and Community Survey Operations* subprogramme in the *Survey Operations* programme.

In 2018/19, the department intends to conduct an income and expenditure survey as part of the household surveys programme to gain a better understanding of wealth inequalities in South Africa. For this purpose, partial funding of R70 million is allocated in 2018/19 to 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	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2014/15			2015/16			2016/17			2017/18			2014/15 - 2017/18	
Programme 1	934.7	914.4	840.8	791.3	853.8	800.1	709.2	744.7	671.2	687.5	718.8	718.8	97.1%	93.8%
Programme 2	210.5	202.8	197.5	214.4	215.9	218.7	224.7	228.8	233.3	228.8	228.8	228.8	100.0%	100.2%
Programme 3	117.9	150.0	154.7	133.7	144.9	161.2	127.0	129.5	114.5	128.2	128.2	128.2	110.2%	101.1%
Programme 4	65.5	60.2	56.5	66.3	64.6	58.1	69.6	73.4	70.2	66.8	66.8	66.8	93.8%	94.9%
Programme 5	245.1	235.6	218.6	250.0	246.1	220.2	255.4	257.0	247.9	258.4	258.4	258.4	93.7%	94.8%
Programme 6	524.5	524.7	530.2	553.6	556.8	575.8	569.9	571.4	630.1	585.1	585.1	585.1	103.9%	103.7%
Programme 7	144.3	154.9	158.2	236.0	241.2	239.5	533.3	533.3	494.0	191.4	191.4	191.4	98.0%	96.6%
Total	2 242.5	2 242.5	2 156.4	2 245.2	2 323.3	2 273.5	2 489.1	2 538.1	2 461.2	2 146.3	2 177.6	2 177.6	99.4%	97.7%
Change to 2017 Budget estimate											31.2			
Economic classification														
Current payments	1 767.7	1 763.8	1 772.1	1 960.4	1 946.1	1 943.9	2 241.3	2 235.7	2 221.7	1 858.3	1 857.9	1 857.9	99.6%	99.9%
Compensation of employees	1 231.7	1 216.8	1 184.6	1 286.6	1 288.8	1 288.4	1 470.7	1 408.4	1 371.8	1 352.2	1 352.2	1 352.2	97.3%	98.7%
Goods and services	536.1	547.0	587.5	673.8	657.3	655.5	770.7	827.3	849.9	506.1	505.7	505.7	104.5%	102.4%
Transfers and subsidies	15.1	17.3	14.5	15.5	15.9	15.0	16.6	16.7	13.1	13.2	13.6	13.6	92.9%	88.4%
Higher education institutions	8.8	8.8	7.5	8.2	8.3	7.6	8.2	8.2	7.5	7.5	7.5	7.5	91.9%	91.7%
Public corporations and private enterprises	–	2.2	2.2	–	–	0.1	–	–	0.2	–	–	–	–	112.2%
Non-profit institutions	0.3	0.3	0.3	0.3	0.4	0.4	0.3	0.3	0.3	0.3	0.3	0.3	107.0%	97.6%
Households	6.0	6.0	4.5	7.0	7.2	6.9	8.1	8.1	5.1	5.4	5.7	5.7	84.3%	82.0%
Payments for capital assets	459.7	461.4	366.5	269.3	361.2	313.4	231.1	285.7	220.2	274.8	306.1	306.1	97.7%	85.3%
Buildings and other fixed structures	421.2	421.2	318.0	234.9	304.3	255.3	181.4	230.4	155.9	229.6	260.8	260.8	92.8%	81.4%
Machinery and equipment	33.9	35.6	47.4	34.3	49.8	54.6	47.1	52.3	61.6	44.6	44.6	44.6	130.2%	114.2%
Software and other intangible assets	4.6	4.6	1.1	0.1	7.2	3.5	2.7	3.0	2.7	0.6	0.6	0.6	99.6%	51.7%
Payments for financial assets	–	–	3.3	–	–	1.2	–	–	6.2	–	–	–	–	–
Total	2 242.5	2 242.5	2 156.4	2 245.2	2 323.3	2 273.5	2 489.1	2 538.1	2 461.2	2 146.3	2 177.6	2 177.6	99.4%	97.7%

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	2017/18	2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
Programme 1	718.8	-7.7%	33.4%	695.3	737.7	783.0	2.9%	28.8%
Programme 2	228.8	4.1%	9.7%	236.9	254.4	272.8	6.0%	9.7%
Programme 3	128.2	-5.1%	6.2%	202.3	141.8	151.9	5.8%	6.1%
Programme 4	66.8	3.5%	2.8%	67.4	72.4	77.8	5.2%	2.8%
Programme 5	258.4	3.1%	10.4%	267.1	284.8	303.3	5.5%	10.9%
Programme 6	585.1	3.7%	25.6%	608.0	651.9	698.3	6.1%	25.0%
Programme 7	191.4	7.3%	11.9%	194.7	296.5	1 017.1	74.5%	16.7%
Total	2 177.6	-1.0%	100.0%	2 271.7	2 439.4	3 304.1	14.9%	100.0%
Change to 2017				22.9	130.2	839.1		
Budget estimate								
Economic classification								
Current payments	1 857.9	1.7%	86.0%	1 986.9	2 072.5	2 334.9	7.9%	81.0%
Compensation of employees	1 352.2	3.6%	57.3%	1 442.7	1 460.1	1 575.9	5.2%	57.2%
Goods and services	505.7	-2.6%	28.7%	544.2	612.4	758.9	14.5%	23.8%
Transfers and subsidies	13.6	-7.8%	0.6%	11.6	11.3	11.7	-4.9%	0.5%
Departmental agencies and accounts	0.0	35.7%	0.0%	0.0	0.0	0.0	-9.8%	0.0%
Higher education institutions	7.5	-5.3%	0.3%	7.5	7.5	7.5	-	0.3%
Non-profit institutions	0.3	2.1%	0.0%	0.3	0.3	0.4	3.7%	0.0%
Households	5.7	-1.6%	0.2%	3.7	3.4	3.8	-12.7%	0.2%
Payments for capital assets	306.1	-12.8%	13.3%	273.2	355.6	957.6	46.3%	18.6%
Buildings and other fixed structures	260.8	-14.8%	10.9%	242.2	255.8	269.9	1.1%	10.1%
Machinery and equipment	44.6	7.8%	2.3%	28.4	98.1	686.2	148.7%	8.4%
Software and other intangible assets	0.6	-47.9%	0.1%	2.6	1.7	1.5	32.7%	0.1%
Total	2 177.6	-1.0%	100.0%	2 271.7	2 439.4	3 304.1	14.9%	100.0%

Expenditure trends and estimates for significant spending items

Table 12.4 Expenditure trends and estimates for significant spending items

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total Vote (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total Vote (%)
	2014/15	2015/16	2016/17				2017/18	2014/15 - 2017/18	2018/19		
R thousand											
Office Accommodation	542 162	494 298	355 101	390 527	-10.4%	19.7%	383 378	404 425	426 669	3.0%	15.7%
Provincial and District Offices	485 442	525 369	578 706	529 015	2.9%	23.4%	550 661	590 391	632 434	6.1%	22.6%
Census and Community Survey Operations	21 631	111 112	368 378	64 998	44.3%	6.2%	64 554	156 723	867 186	137.2%	11.3%
Data Management and Technology	107 096	115 614	135 095	130 760	6.9%	5.4%	137 280	145 519	154 114	5.6%	5.6%
Total	1 156 331	1 246 393	1 437 280	1 115 300	43.7%	54.7%	1 135 873	1 297 058	2 080 403	151.9%	55.2%

Goods and services expenditure trends and estimates

Table 12.5 Vote goods and services expenditure trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/ Total (%) 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
Administrative fees	1 260	589	768	595	-22.1%	0.1%	893	945	1 001	18.9%	0.1%
Advertising	3 695	6 870	10 294	2 852	-8.3%	0.9%	3 698	3 386	71 923	193.3%	3.4%
Minor assets	1 178	2 178	32 535	4 717	58.8%	1.6%	3 571	11 803	8 689	22.6%	1.2%
Audit costs: External	5 895	7 168	5 614	7 278	7.3%	1.0%	7 818	8 265	8 720	6.2%	1.3%
Bursaries: Employees	2 958	2 109	2 533	5 882	25.8%	0.5%	7 143	7 694	8 176	11.6%	1.2%
Catering: Departmental activities	4 046	13 344	4 440	6 138	14.9%	1.1%	6 248	6 627	8 805	12.8%	1.1%
Communication	34 307	25 831	34 647	28 535	-6.0%	4.7%	39 235	41 888	45 018	16.4%	6.4%
Computer services	69 216	72 869	87 292	86 979	7.9%	12.2%	91 448	125 870	128 219	13.8%	17.9%
Consultants: Business and advisory services	12 282	18 673	22 711	21 952	21.4%	2.9%	18 463	25 732	21 212	-1.1%	3.6%
Infrastructure and planning services	17 367	-	-	7 000	-26.1%	0.9%	10 086	10 652	11 219	17.0%	1.6%
Legal services	1 761	2 818	13 551	2 693	15.2%	0.8%	2 455	2 871	2 919	2.7%	0.5%
Contractors	10 480	8 424	9 187	14 785	12.2%	1.6%	15 011	14 313	14 258	-1.2%	2.4%
Agency and support/outsourced services	458	9 707	130 910	784	19.6%	5.5%	713	1 360	8 142	118.2%	0.5%
Entertainment	33	62	28	104	46.6%	-	107	124	130	7.7%	-
Fleet services (including government motor transport)	28 447	30 007	24 300	16 326	-16.9%	3.8%	27 366	28 120	31 755	24.8%	4.3%
Consumable supplies	2 644	3 604	3 526	3 993	14.7%	0.5%	3 629	4 011	12 437	46.0%	1.0%
Consumables: Stationery, printing and office supplies	9 549	10 134	4 305	9 104	-1.6%	1.3%	8 891	9 122	19 797	29.6%	1.9%
Operating leases	204 772	211 229	183 139	129 678	-14.1%	28.0%	136 928	145 615	155 532	6.2%	23.4%
Rental and hiring	23	875	1 523	157	89.7%	0.1%	9	10	3 076	169.6%	0.1%
Property payments	66 409	69 443	59 371	42 495	-13.8%	9.1%	43 353	45 956	48 417	4.4%	7.4%
Travel and subsistence	78 949	131 783	186 383	82 891	1.6%	18.5%	89 521	89 581	116 594	12.0%	15.6%
Training and development	7 434	2 795	5 082	12 358	18.5%	1.1%	12 310	12 946	14 073	4.4%	2.1%
Operating payments	18 217	16 693	19 904	17 088	-2.1%	2.8%	12 126	12 563	15 620	-2.9%	2.4%
Venues and facilities	6 081	8 330	7 892	1 289	-40.4%	0.9%	3 226	2 961	3 198	35.4%	0.4%
Total	587 461	655 535	849 935	505 673	-4.9%	100.0%	544 248	612 415	758 930	14.5%	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 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/ Total (%) 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
Households											
Social benefits											
Current	1 848	4 444	3 803	2 805	14.9%	23.0%	1 486	1 090	1 438	-20.0%	14.2%
Employee social benefits	1 848	4 444	3 803	2 805	14.9%	23.0%	1 486	1 090	1 438	-20.0%	14.2%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	12	15	9	15	7.7%	0.1%	10	11	11	-9.8%	0.1%
Communication	12	14	9	15	7.7%	0.1%	10	11	11	-9.8%	0.1%
Departmental agency and accounts	-	1	-	-	-	-	-	-	-	-	-
Non-profit institutions											
Current	310	438	290	330	2.1%	2.4%	330	349	368	3.7%	2.9%
South African Statistical Association	110	238	90	130	5.7%	1.0%	130	138	145	3.7%	1.1%
Population Association of Southern Africa	200	200	200	200	-	1.4%	200	211	223	3.7%	1.7%
Households											
Other transfers to households											
Current	2 686	2 421	1 304	2 940	3.1%	16.6%	2 232	2 304	2 382	-6.8%	20.5%
Bursaries for non-employees	2 466	2 291	1 248	2 940	6.0%	15.9%	2 070	2 186	2 307	-7.8%	19.8%
Claims against the state	-	67	46	-	-	0.2%	-	-	-	-	-
Employee Ex-gratia payment	96	63	10	-	-100.0%	0.3%	162	118	75	-	0.7%
Other transfers	124	-	-	-	-100.0%	0.2%	-	-	-	-	-
Higher education institutions											
Current	7 500	7 600	7 500	7 500	-	53.6%	7 500	7 500	7 500	-	62.4%
Stellenbosch University	6 000	6 000	6 000	6 000	-	42.7%	6 000	6 000	6 000	-	49.9%
University of the Witwatersrand	500	500	500	500	-	3.6%	500	500	500	-	4.2%
University of Cape Town	1 000	1 000	1 000	1 000	-	7.1%	1 000	1 000	1 000	-	8.3%
University of Pretoria	-	100	-	-	-	0.2%	-	-	-	-	-

Table 12.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
Public corporations and private enterprises											
Other transfers to public corporations											
Current	-	-	20	-	-	-	-	-	-	-	-
Claims against the state	-	-	20	-	-	-	-	-	-	-	-
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	2 150	77	165	-	-100.0%	4.3%	-	-	-	-	-
Public corporations and private enterprises	-	-	135	-	-	0.2%	-	-	-	-	-
Claims against the state	-	54	-	-	-	0.1%	-	-	-	-	-
Motion Boikanyo	2 150	-	-	-	-100.0%	3.8%	-	-	-	-	-
Other transfers	-	23	30	-	-	0.1%	-	-	-	-	-
Total	14 506	14 995	13 091	13 590	-2.2%	100.0%	11 558	11 254	11 699	-4.9%	100.0%

Personnel information

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

Programmes

- Administration
- Economic Statistics
- Population and Social Statistics
- Methodology, Standards and Research
- Statistical Support and Informatics
- Statistical Collection and Outreach
- Survey Operations

Statistics South Africa	Number of posts estimated for 31 March 2018		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						2017/18 - 2020/21	Average growth rate (%)	Average: Salary level/Total (%)
			2016/17		2017/18		2018/19		2019/20		2020/21						
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost					
Salary level	-	-	- 1 371.8	-	- 1 352.2	-	- 1 442.7	-	- 1 460.1	-	- 1 575.9	-	-	-			
1 – 6	-	-	- 352.4	-	-	-	-	-	-	-	-	-	-	-			
7 – 10	-	-	- 469.0	-	-	-	-	-	-	-	-	-	-	-			
11 – 12	-	-	- 290.4	-	-	-	-	-	-	-	-	-	-	-			
13 – 16	-	-	- 245.2	-	-	-	-	-	-	-	-	-	-	-			
Other	-	-	- 14.8	-	- 1 352.2	-	- 1 442.7	-	- 1 460.1	-	- 1 575.9	-	-	-			
Programme	-	-	- 1 371.8	-	- 1 352.2	-	- 1 442.7	-	- 1 460.1	-	- 1 575.9	-	-	-			
Programme 1	-	-	- 228.7	-	- 225.9	-	- 218.8	-	- 236.0	-	- 253.7	-	-	-			
Programme 2	-	-	- 210.4	-	- 201.7	-	- 208.4	-	- 224.3	-	- 241.1	-	-	-			
Programme 3	-	-	- 101.5	-	- 103.3	-	- 176.2	-	- 114.3	-	- 122.8	-	-	-			
Programme 4	-	-	- 67.2	-	- 62.5	-	- 62.9	-	- 67.6	-	- 72.7	-	-	-			
Programme 5	-	-	- 126.2	-	- 132.1	-	- 133.7	-	- 143.8	-	- 154.6	-	-	-			
Programme 6	-	-	- 493.9	-	- 473.4	-	- 490.6	-	- 527.8	-	- 567.4	-	-	-			
Programme 7	-	-	- 143.9	-	- 153.4	-	- 152.1	-	- 146.3	-	- 163.6	-	-	-			

1. The department did not provide the relevant personnel data.
 2. Rand million.

Departmental receipts

Table 12.8 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)	
	2014/15	2015/16	2016/17					2017/18	2018/19	2019/20			2020/21
R thousand													
Departmental receipts	5 003	10 055	8 580	1 825	1 825	-28.5%	100.0%	1 615	1 634	1 652	-3.3%	100.0%	
Sales of goods and services produced by department	916	938	826	996	996	2.8%	14.4%	780	788	795	-7.2%	49.9%	
Sales by market establishments	275	277	142	42	42	-46.5%	2.9%	41	41	41	-0.8%	2.5%	
of which:													
Parking	275	277	142	42	42	-46.5%	2.9%	41	41	41	-0.8%	2.5%	
Other sales	641	661	684	954	954	14.2%	11.5%	739	747	754	-7.5%	47.5%	
of which:													
Replacement of security cards	7	6	1	1	1	-47.7%	0.1%	1	1	1	-	0.1%	
Commission on insurance	576	619	646	702	702	6.8%	10.0%	714	720	725	1.1%	42.5%	
Departmental publications	58	36	37	18	18	-32.3%	0.6%	24	26	28	15.9%	1.4%	
Cruise conference entrance fees	-	-	-	233	233	-	0.9%	-	-	-	-100.0%	3.5%	
Sales of scrap, waste, arms and other used current goods	20	177	737	5	5	-37.0%	3.7%	5	6	7	11.9%	0.3%	
of which:													
Sale of waste paper	20	177	737	5	5	-37.0%	3.7%	5	6	7	11.9%	0.3%	
Interest, dividends and rent on land	94	124	110	77	77	-6.4%	1.6%	80	85	90	5.3%	4.9%	
Interest	94	124	110	77	77	-6.4%	1.6%	80	85	90	5.3%	4.9%	
Sales of capital assets	10	-	1 039	16	16	17.0%	4.2%	-	-	-	-100.0%	0.2%	
Transactions in financial assets and liabilities	3 963	8 816	5 868	731	731	-43.1%	76.1%	750	755	760	1.3%	44.5%	
Total	5 003	10 055	8 580	1 825	1 825	-28.5%	100.0%	1 615	1 634	1 652	-3.3%	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	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million											
Departmental Management	28.1	38.7	35.2	37.4	9.9%	4.6%	33.3	35.6	38.1	0.6%	4.9%
Corporate Services	172.2	165.7	163.8	170.4	-0.4%	22.2%	162.2	173.0	184.8	2.7%	23.5%
Financial Administration	66.6	68.7	74.4	78.7	5.8%	9.5%	78.7	84.4	90.4	4.7%	11.3%
Internal Audit	9.6	11.1	12.8	12.5	9.2%	1.5%	12.1	13.0	13.9	3.8%	1.8%
National Statistics System	22.2	21.7	29.8	29.3	9.7%	3.4%	25.6	27.3	29.2	-0.1%	3.8%
Office Accommodation	542.2	494.3	355.1	390.5	-10.4%	58.8%	383.4	404.4	426.7	3.0%	54.7%
Total	840.8	800.1	671.2	718.8	-5.1%	100.0%	695.3	737.7	783.0	2.9%	100.0%
Change to 2017				31.2			(14.2)	(15.1)	(15.9)		
Budget estimate											
Economic classification											
Current payments	505.3	525.7	488.3	439.3	-4.6%	64.6%	441.5	470.3	501.3	4.5%	63.1%
Compensation of employees	211.6	224.7	228.7	225.9	2.2%	29.4%	218.8	236.0	253.7	3.9%	31.8%
Goods and services ¹	293.7	301.0	259.6	213.4	-10.1%	35.2%	222.7	234.3	247.6	5.1%	31.3%
of which:											
Audit costs: External	5.9	7.2	5.6	7.2	7.1%	0.9%	7.8	8.2	8.7	6.3%	1.1%
Consultants: Business and advisory services	1.4	7.4	4.7	10.7	98.6%	0.8%	6.8	9.5	8.0	-9.3%	1.2%
Fleet services (including government motor transport)	3.2	2.8	2.7	3.3	1.3%	0.4%	7.1	6.6	7.1	28.3%	0.8%
Operating leases	158.1	167.0	128.0	92.3	-16.4%	18.0%	102.6	108.0	114.1	7.3%	14.2%
Property payments	66.3	69.3	58.6	42.2	-14.0%	7.8%	43.0	45.5	48.1	4.4%	6.1%
Travel and subsistence	22.9	25.0	21.5	24.9	2.8%	3.1%	22.9	22.4	24.1	-1.1%	3.2%
Interest and rent on land	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies¹	10.5	11.4	9.3	10.7	0.4%	1.4%	9.7	9.8	10.0	-2.3%	1.4%
Departmental agencies and accounts	0.0	0.0	-	0.0	5.3%	-	-	-	-	-100.0%	-
Higher education institutions	7.5	7.5	7.5	7.5	-	1.0%	7.5	7.5	7.5	-	1.0%
Public corporations and private enterprises	-	-	0.1	-	-	-	-	-	-	-	-
Non-profit institutions	0.1	0.2	0.1	0.1	5.7%	-	0.1	0.1	0.1	3.7%	-
Households	2.9	3.7	1.5	3.0	1.1%	0.4%	2.1	2.2	2.3	-8.5%	0.3%
Payments for capital assets	325.0	263.0	167.4	268.8	-6.1%	33.8%	244.0	257.6	271.8	0.4%	35.5%
Buildings and other fixed structures	318.0	255.3	155.9	260.8	-6.4%	32.7%	242.2	255.8	269.9	1.1%	35.1%
Machinery and equipment	7.0	7.6	11.5	7.9	4.4%	1.1%	1.8	1.8	1.9	-38.1%	0.5%
Software and other intangible assets	-	0.2	-	-	-	-	0.0	0.1	0.1	-	-
Payments for financial assets	-	-	6.2	-	-	0.2%	-	-	-	-	-
Total	840.8	800.1	671.2	718.8	-5.1%	100.0%	695.3	737.7	783.0	2.9%	100.0%
Proportion of total programme expenditure to vote expenditure	39.0%	35.2%	27.3%	33.0%	-	-	30.6%	30.2%	23.7%	-	-
Details of selected transfers and subsidies											
Households											
Other transfers to households											
Current	2.5	2.3	1.2	2.9	6.0%	0.3%	2.1	2.2	2.3	-7.8%	0.3%
Bursaries for non-employees	2.5	2.3	1.2	2.9	6.0%	0.3%	2.1	2.2	2.3	-7.8%	0.3%
Higher education institutions											
Current	7.5	7.5	7.5	7.5	-	1.0%	7.5	7.5	7.5	-	1.0%
Stellenbosch University	6.0	6.0	6.0	6.0	-	0.8%	6.0	6.0	6.0	-	0.8%
University of the Witwatersrand	0.5	0.5	0.5	0.5	-	0.1%	0.5	0.5	0.5	-	0.1%
University of Cape Town	1.0	1.0	1.0	1.0	-	0.1%	1.0	1.0	1.0	-	0.1%

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. 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 both 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 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 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 (%)	
	2014/15	2015/16	2016/17		2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	Average: Expenditure/ Total (%)
R million											
Programme Management for Economic Statistics	2.8	3.9	4.6	6.3	30.7%	2.0%	6.6	7.1	7.5	6.3%	2.8%
Short-Term Indicators	26.4	28.9	30.9	32.2	6.9%	13.5%	33.3	35.8	38.4	6.0%	14.1%
Structural Industry Statistics	33.1	39.4	40.8	42.2	8.4%	17.7%	43.7	46.9	50.3	6.0%	18.4%
Price Statistics	62.7	68.8	73.5	71.5	4.5%	31.5%	73.9	79.4	85.3	6.1%	31.2%
Private Sector Finance Statistics	27.7	29.6	32.7	31.0	3.7%	13.8%	32.2	34.6	37.1	6.2%	13.6%
Government Finance Statistics	15.9	17.3	18.2	17.3	2.9%	7.8%	18.0	19.3	20.7	6.2%	7.6%
National Accounts	10.2	10.8	20.1	20.4	26.1%	7.0%	21.1	22.5	24.0	5.5%	8.9%
Economic Analysis	18.7	19.9	12.7	7.9	-24.9%	6.7%	8.2	8.8	9.5	6.1%	3.5%
Total	197.5	218.7	233.3	228.8	5.0%	100.0%	236.9	254.4	272.8	6.0%	100.0%
Change to 2017 Budget estimate				–			–	–	–		

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2014/15	2015/16	2016/17		2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21		
R million	196.1	217.1	231.6	227.7	5.1%	99.3%	236.8	254.3	272.8	6.2%	99.9%
Current payments	196.1	217.1	231.6	227.7	5.1%	99.3%	236.8	254.3	272.8	6.2%	99.9%
Compensation of employees	177.4	194.5	210.4	201.7	4.4%	89.3%	208.4	224.3	241.1	6.1%	88.2%
Goods and services ¹	18.7	22.5	21.2	26.0	11.7%	10.1%	28.4	30.0	31.6	6.7%	11.7%
<i>of which:</i>											
<i>Bursaries: Employees</i>	–	0.3	0.5	1.8	–	0.3%	2.0	2.2	2.3	8.9%	0.8%
<i>Communication</i>	3.2	2.9	1.7	3.6	3.3%	1.3%	4.8	5.2	5.5	15.2%	1.9%
<i>Consultants: Business and advisory services</i>	8.3	8.5	8.1	6.5	-7.7%	3.6%	8.5	9.0	9.4	13.2%	3.4%
<i>Consumables: Stationery, printing and office supplies</i>	1.5	1.9	0.3	1.0	-12.9%	0.5%	1.3	1.4	1.5	13.6%	0.5%
<i>Travel and subsistence</i>	4.8	7.6	7.2	10.9	31.8%	3.5%	9.1	9.6	10.2	-2.4%	4.0%
<i>Operating payments</i>	0.4	0.5	2.5	1.3	42.9%	0.5%	1.2	1.2	1.3	0.4%	0.5%
Transfers and subsidies¹	0.2	0.1	0.4	0.1	-9.8%	0.1%	0.0	0.0	0.0	-79.1%	–
Households	0.2	0.1	0.4	0.1	-10.1%	0.1%	–	–	–	-100.0%	–
Payments for capital assets	1.2	1.5	1.3	1.0	-5.6%	0.6%	0.1	0.1	0.1	-58.7%	0.1%
Machinery and equipment	1.2	1.5	1.3	1.0	-5.6%	0.6%	0.1	0.1	0.1	-58.7%	0.1%
Total	197.5	218.7	233.3	228.8	5.0%	100.0%	236.9	254.4	272.8	6.0%	100.0%
Proportion of total programme expenditure to vote expenditure	9.2%	9.6%	9.5%	10.5%	–	–	10.4%	10.4%	8.3%	–	–

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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million					2014/15 - 2017/18						
Programme Management for Population and Social Statistics	4.0	4.8	3.3	5.5	11.1%	3.2%	5.8	6.2	6.7	6.5%	3.9%
Population Statistics	6.1	7.1	12.0	8.3	10.9%	6.0%	8.4	9.0	9.6	5.3%	5.6%
Health and Vital Statistics	10.8	10.8	10.9	13.0	6.5%	8.2%	13.6	14.6	15.6	6.2%	9.1%
Social Statistics	10.5	15.8	17.6	15.9	14.8%	10.7%	16.3	17.5	18.7	5.5%	10.9%
Demographic Analysis	11.6	13.7	12.3	16.5	12.5%	9.7%	17.3	18.6	19.9	6.4%	11.6%
Labour Statistics	35.9	36.6	37.3	42.5	5.7%	27.3%	44.0	47.3	50.7	6.1%	29.6%
Poverty and Inequality Statistics	75.8	72.5	21.1	26.5	-29.5%	35.1%	96.8	28.7	30.7	5.0%	29.3%
Total	154.7	161.2	114.5	128.2	-6.1%	100.0%	202.3	141.8	151.9	5.8%	100.0%
Change to 2017 Budget estimate											
Economic classification											
Current payments	153.3	158.0	113.1	126.2	-6.3%	98.6%	199.7	139.2	149.0	5.7%	98.4%
Compensation of employees	106.3	114.2	101.5	103.3	-1.0%	76.1%	176.2	114.3	122.8	5.9%	82.8%
Goods and services ¹	47.0	43.7	11.6	22.9	-21.3%	22.4%	23.5	24.9	26.1	4.5%	15.6%
of which:											
Minor assets	0.4	0.1	0.0	1.3	47.0%	0.3%	1.9	1.9	2.0	16.2%	1.1%
Communication	0.7	0.5	0.8	0.6	-2.2%	0.5%	3.2	3.6	3.5	76.7%	1.8%
Consumables: Stationery, printing and office supplies	1.6	1.7	0.5	0.9	-19.0%	0.8%	1.4	1.4	1.5	20.1%	0.8%
Travel and subsistence	24.1	27.0	3.5	9.5	-26.7%	11.5%	10.2	10.9	11.6	7.0%	6.8%
Operating payments	6.3	4.3	5.7	4.7	-9.3%	3.8%	1.4	1.5	1.9	-26.0%	1.5%
Venues and facilities	4.6	0.1	0.1	0.2	-67.8%	0.9%	2.1	2.2	1.9	131.1%	1.0%
Transfers and subsidies¹	0.2	2.0	0.5	0.2	-1.9%	0.5%	0.2	0.2	0.2	3.7%	0.1%
Non-profit institutions	0.2	0.2	0.2	0.2	-	0.1%	0.2	0.2	0.2	3.7%	0.1%
Households	0.0	1.8	0.3	-	-100.0%	0.4%	-	-	-	-	-
Payments for capital assets	1.2	1.2	0.9	1.8	15.4%	0.9%	2.4	2.4	2.7	14.3%	1.5%
Machinery and equipment	1.2	1.2	0.8	1.7	12.8%	0.9%	2.1	2.1	2.3	11.3%	1.3%
Software and other intangible assets	-	0.1	0.1	0.1	-	0.1%	0.3	0.3	0.4	46.2%	0.2%
Total	154.7	161.2	114.5	128.2	-6.1%	100.0%	202.3	141.8	151.9	5.8%	100.0%
Proportion of total programme expenditure to vote expenditure	7.2%	7.1%	4.7%	5.9%	-	-	8.9%	5.8%	4.6%	-	-

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 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 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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million					2014/15 - 2017/18	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	
Programme Management for Methodology, Standards and Research	1.0	2.2	4.3	4.1	62.4%	4.6%	4.2	4.5	4.8	4.8%	6.2%
Policy Research and Analysis	5.1	5.5	6.2	6.4	7.9%	9.2%	6.7	7.2	7.7	6.7%	9.8%
Methodology and Evaluation	12.5	13.8	18.7	16.9	10.5%	24.6%	16.7	17.9	19.2	4.4%	24.9%
Survey Standards	4.7	5.4	7.4	6.2	9.3%	9.4%	5.7	6.1	6.5	1.9%	8.6%
Business Register	33.2	31.3	33.7	33.3	0.1%	52.2%	34.2	36.8	39.5	5.9%	50.5%
Total	56.5	58.1	70.2	66.8	5.8%	100.0%	67.4	72.4	77.8	5.2%	100.0%
Change to 2017 Budget estimate				-			-	-	-		

Table 12.12 Methodology, Standards and Research 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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million					2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
Current payments	52.7	56.4	69.4	66.2	7.9%	97.2%	67.4	72.4	77.7	5.5%	99.7%
Compensation of employees	51.3	54.9	67.2	62.5	6.8%	93.7%	62.9	67.6	72.7	5.2%	93.4%
Goods and services ¹	1.3	1.5	2.3	3.7	41.0%	3.5%	4.5	4.7	5.0	10.2%	6.3%
<i>of which:</i>											
<i>Bursaries: Employees</i>	–	0.1	0.0	0.2	–	0.1%	0.2	0.2	0.2	5.5%	0.3%
<i>Communication</i>	0.5	0.4	0.2	0.4	-5.5%	0.6%	1.2	1.2	1.3	43.3%	1.4%
<i>Consultants: Business and advisory services</i>	–	–	–	0.2	–	0.1%	0.5	0.5	0.5	35.7%	0.6%
<i>Consumables: Stationery, printing and office supplies</i>	0.3	0.2	0.0	0.2	-19.2%	0.3%	0.3	0.3	0.3	20.6%	0.3%
<i>Travel and subsistence</i>	0.5	0.7	1.2	1.9	60.0%	1.7%	1.7	1.8	1.9	0.7%	2.6%
<i>Training and development</i>	0.0	0.1	0.3	0.3	206.3%	0.3%	0.3	0.4	0.4	5.6%	0.5%
Transfers and subsidies¹	0.1	0.0	0.3	0.1	-1.1%	0.2%	0.0	–	–	-100.0%	–
Households	0.1	0.0	0.3	0.1	-1.1%	0.2%	0.0	–	–	-100.0%	–
Payments for capital assets	0.4	0.5	0.5	0.5	7.1%	0.8%	0.0	0.0	0.0	-57.3%	0.2%
Machinery and equipment	0.4	0.5	0.5	0.5	7.1%	0.8%	0.0	0.0	0.0	-57.3%	0.2%
Payments for financial assets	3.3	1.2	–	–	-100.0%	1.8%	–	–	–	–	–
Total	56.5	58.1	70.2	66.8	5.8%	100.0%	67.4	72.4	77.8	5.2%	100.0%
Proportion of total programme expenditure to vote expenditure	2.6%	2.6%	2.9%	3.1%	–	–	3.0%	3.0%	2.4%	–	–

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 geo-referenced 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 (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million					2014/15 -	2017/18				2017/18 -	2020/21
Programme Management for Statistical Support and Informatics	2.8	3.6	4.1	4.4	15.8%	1.6%	4.6	4.9	5.3	6.5%	1.7%
Geography Services	31.5	15.6	18.5	24.2	-8.3%	9.5%	22.9	24.6	26.3	2.8%	8.8%
Geography Frames	15.0	19.5	22.2	21.9	13.3%	8.3%	22.1	23.6	25.3	5.0%	8.3%
Publication Services	24.8	22.2	20.2	26.4	2.0%	9.9%	27.1	29.0	31.0	5.5%	10.2%
Data Management and Technology	107.1	115.6	135.1	130.8	6.9%	51.7%	137.3	145.5	154.1	5.6%	51.0%
Business Modernisation	37.4	43.6	47.7	50.8	10.8%	19.0%	53.1	57.1	61.3	6.4%	20.0%
Total	218.6	220.2	247.9	258.4	5.7%	100.0%	267.1	284.8	303.3	5.5%	100.0%
Change to 2017 Budget estimate				-			-	-	-		
Economic classification											
Current payments	199.0	199.4	220.3	242.3	6.8%	91.1%	250.7	268.4	285.4	5.6%	94.0%
Compensation of employees	102.4	115.3	126.2	132.1	8.8%	50.4%	133.7	143.8	154.6	5.4%	50.7%
Goods and services ¹	96.6	84.0	94.1	110.2	4.5%	40.7%	117.1	124.6	130.8	5.9%	43.3%
of which:											
Communication	6.4	4.4	3.8	6.0	-2.2%	2.2%	6.3	6.6	7.0	5.3%	2.3%
Computer services	66.1	68.2	80.8	83.7	8.2%	31.6%	87.7	94.9	102.1	6.9%	33.1%
Consultants: Business and advisory services	0.0	0.1	-	1.4	342.5%	0.2%	1.7	1.9	2.1	14.1%	0.6%
Contractors	3.1	5.2	3.6	8.2	38.2%	2.1%	11.0	10.1	9.0	3.1%	3.4%
Travel and subsistence	1.0	1.3	2.8	4.8	66.1%	1.1%	5.1	5.6	5.9	7.3%	1.9%
Operating payments	1.4	3.1	1.5	1.6	5.2%	0.8%	2.5	2.6	1.7	1.4%	0.8%
Interest and rent on land	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies¹	2.3	0.3	0.2	0.1	-66.4%	0.3%	-	-	-	-100.0%	-
Higher education institutions	-	0.1	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	2.2	-	-	-	-100.0%	0.2%	-	-	-	-	-
Households	0.1	0.2	0.2	0.1	-10.3%	0.1%	-	-	-	-100.0%	-
Payments for capital assets	17.3	20.4	27.4	16.0	-2.6%	8.6%	16.4	16.4	17.9	3.8%	6.0%
Machinery and equipment	16.2	17.2	25.1	15.5	-1.4%	7.8%	14.2	15.1	16.8	2.8%	5.5%
Software and other intangible assets	1.1	3.2	2.3	0.5	-22.6%	0.8%	2.3	1.3	1.1	27.3%	0.5%
Payments for financial assets	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Total	218.6	220.2	247.9	258.4	5.7%	100.0%	267.1	284.8	303.3	5.5%	100.0%
Proportion of total programme expenditure to vote expenditure	10.1%	9.7%	10.1%	11.9%	-	-	11.8%	11.7%	9.2%	-	-

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 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 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average Expenditure/ Total (%) 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/ Total (%) 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R million											
Programme Management for Statistical Collection and Outreach	6.1	8.3	8.4	8.8	12.8%	1.4%	9.1	9.8	10.4	5.9%	1.5%
International Statistical Development and Cooperation	8.1	8.6	7.0	11.1	10.9%	1.5%	11.4	12.2	13.0	5.4%	1.9%
Provincial and District Offices	485.4	525.4	578.7	529.0	2.9%	91.3%	550.7	590.4	632.4	6.1%	90.5%
Stakeholder Relations and Marketing	17.1	19.2	20.2	20.5	6.3%	3.3%	21.2	22.8	24.5	6.1%	3.5%
Corporate Communications	13.4	14.4	15.8	15.6	5.3%	2.5%	15.6	16.7	17.9	4.7%	2.6%
Total	530.2	575.8	630.1	585.1	3.3%	100.0%	608.0	651.9	698.3	6.1%	100.0%
Change to 2017 Budget estimate				-			-	-	-		
Economic classification											
Current payments	509.7	555.6	612.9	570.2	3.8%	96.9%	597.7	641.9	687.3	6.4%	98.2%
Compensation of employees	403.8	447.7	493.9	473.4	5.4%	78.4%	490.6	527.8	567.4	6.2%	81.0%
Goods and services ¹	105.9	107.9	119.0	96.8	-2.9%	18.5%	107.2	114.1	119.8	7.4%	17.2%
of which:											
Communication	16.7	13.1	15.2	12.4	-9.6%	2.5%	16.4	17.3	16.0	8.9%	2.4%
Fleet services (including government motor transport)	19.8	19.5	19.2	12.2	-15.0%	3.0%	18.7	19.9	21.4	20.7%	2.8%
Consumables: Stationery, printing and office supplies	2.0	2.9	1.6	2.2	2.4%	0.4%	2.3	2.4	2.8	8.7%	0.4%
Operating leases	46.7	44.3	55.2	37.4	-7.1%	7.9%	34.3	37.6	41.5	3.5%	5.9%
Travel and subsistence	13.9	21.4	19.6	18.8	10.5%	3.2%	22.0	22.6	22.5	6.1%	3.4%
Training and development	0.1	0.2	0.3	2.3	249.0%	0.1%	2.5	2.6	3.0	10.3%	0.4%
Transfers and subsidies¹	0.5	0.8	1.2	0.1	-36.5%	0.1%	0.2	0.1	0.1	-14.9%	-
Households	0.5	0.7	1.1	0.1	-36.5%	0.1%	0.2	0.1	0.1	-18.4%	-
Payments for capital assets	20.0	19.4	16.0	14.8	-9.5%	3.0%	10.1	9.8	10.9	-9.6%	1.8%
Machinery and equipment	20.0	19.4	16.0	14.8	-9.5%	3.0%	10.1	9.8	10.9	-9.6%	1.8%
Total	530.2	575.8	630.1	585.1	3.3%	100.0%	608.0	651.9	698.3	6.1%	100.0%
Proportion of total programme expenditure to vote expenditure	24.6%	25.3%	25.6%	26.9%	-	-	26.8%	26.7%	21.1%	-	-

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 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 (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million											
Programme Management for Survey Operations	9.4	12.9	10.1	12.7	10.4%	4.2%	12.2	13.1	14.0	3.3%	3.1%
Census and Community Survey Operations	21.6	111.1	368.4	65.0	44.3%	52.3%	64.6	156.7	867.2	137.2%	67.9%
Household Survey Operations	41.8	28.6	24.0	24.7	-16.1%	11.0%	25.5	27.3	29.2	5.7%	6.3%
Corporate Data Processing	69.2	69.6	74.9	70.2	0.5%	26.2%	72.9	78.4	84.2	6.2%	18.0%
Survey Coordination, Monitoring and Evaluation	16.2	17.3	16.7	18.8	5.1%	6.4%	19.5	21.0	22.5	6.2%	4.8%
Total	158.2	239.5	494.0	191.4	6.6%	100.0%	194.7	296.5	1 017.1	74.5%	100.0%
Change to 2017 Budget estimate				–			37.1	145.3	855.0		
Economic classification											
Current payments	156.0	231.7	486.1	185.9	6.0%	97.8%	193.1	226.0	361.5	24.8%	56.9%
Compensation of employees	131.7	137.0	143.9	153.4	5.2%	52.3%	152.1	146.3	163.6	2.2%	36.2%
Goods and services ¹	24.3	94.8	342.2	32.6	10.2%	45.6%	41.0	79.8	197.9	82.5%	20.7%
of which:											
Advertising	–	2.4	6.1	0.6	–	0.8%	1.2	0.7	68.8	396.1%	4.2%
Minor assets	0.3	1.6	31.9	0.1	-21.8%	3.1%	0.1	8.5	5.2	247.6%	0.8%
Communication	3.4	2.3	11.2	2.7	-8.2%	1.8%	3.3	3.7	7.2	39.1%	1.0%
Computer services	0.7	2.2	4.0	0.7	-0.9%	0.7%	0.5	26.9	22.7	223.2%	3.0%
Infrastructure and planning services	–	–	–	7.0	–	0.6%	10.0	10.6	11.1	16.7%	2.3%
Travel and subsistence	11.7	48.7	130.6	12.1	1.1%	18.8%	18.6	16.7	40.4	49.5%	5.2%

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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million											
Transfers and subsidies¹	0.7	0.4	1.4	2.3	47.2%	0.4%	1.5	1.1	1.4	-14.9%	0.4%
Public corporations and private enterprises	–	0.1	–	–	–	–	–	–	–	–	–
Households	0.7	0.3	1.4	2.3	47.2%	0.4%	1.5	1.1	1.4	-14.9%	0.4%
Payments for capital assets	1.4	7.4	6.6	3.2	30.5%	1.7%	0.1	69.3	654.2	492.1%	42.8%
Machinery and equipment	1.4	7.4	6.4	3.2	30.5%	1.7%	0.1	69.3	654.2	492.1%	42.8%
Software and other intangible assets	–	–	0.2	–	–	–	–	–	–	–	–
Total	158.2	239.5	494.0	191.4	6.6%	100.0%	194.7	296.5	1 017.1	74.5%	100.0%
Proportion of total programme expenditure to vote expenditure	7.3%	10.5%	20.1%	8.8%	–	–	8.6%	12.2%	30.8%	–	–

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.

