

Vote 12

Statistics South Africa

Budget summary

R million	2010/11				2011/12	2012/13
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	368.3	359.8	3.5	5.1	577.5	579.1
Economic Statistics	174.4	173.5	0.2	0.7	184.1	195.1
Population and Social Statistics	136.7	133.6	–	3.1	148.3	157.9
Methodology and Standards	59.5	59.4	–	0.1	65.4	65.5
Statistical Support and Informatics	223.8	203.6	–	20.1	199.4	205.6
Corporate Relations	294.1	293.9	0.1	0.1	316.2	325.5
Survey Operations	716.6	647.8	–	68.9	1 355.0	240.9
Total expenditure estimates	1 973.4	1 871.5	3.8	98.1	2 845.9	1 769.6

Executive authority Minister in the Presidency: National Planning Commission

Accounting officer Statistician-General of Statistics South Africa

Website address www.statssa.gov.za

The Estimates of National Expenditure booklets for individual votes are available on www.treasury.gov.za. They provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers, public entities and lower level institutional information.

Aim

The aim of Statistics South Africa is to provide a relevant and accurate body of statistics to inform users on the dynamics in the economy and society by applying internationally acclaimed practices.

Programme purposes

Programme 1: Administration

Purpose: Manage the department and provide centralised support services.

Programme 2: Economic Statistics

Purpose: Produce economic statistics to meet user requirements.

Programme 3: Population and Social Statistics

Purpose: Produce population, demographic, labour market and social statistics to meet user requirements in line with internationally recognised practices.

Programme 4: Methodology and Standards

Purpose: Provide expertise on quality and methodology for official statistics, standards for conducting surveys and a business sampling frame.

Programme 5: Statistical Support and Informatics

Purpose: Optimise the use of technology in the production and use of official statistics. Promote and provide better access to official statistics.

Programme 6: Corporate Relations

Purpose: Provide statistical information to support policy makers. Manage stakeholders and interact with international statistical agencies. Provide effective communication activities.

Programme 7: Survey Operations

Purpose: Provide collection and processing support to produce official statistics.

Strategic overview: 2006/07 – 2012/13

Statistics South Africa aims to inform South Africa's development outcomes by leading and partnering in statistical production systems to provide accurate and quality statistical information on economic, demographic, social and environmental developments in South Africa. The information is used to inform planning, public policy and decision making, as well as for monitoring and evaluating programmes. Statistics South Africa's overall strategic goal is to increase the supply of official statistics to better meet user needs.

The department's programme structure was amended after a review of the organisational structure. This resulted in name changes of programmes as well as amendments to programme purposes.

Key strategic priorities

Improving statistical information

Statistics South Africa's core deliverable is relevant, reliable and quality statistical information on the economy and society to enable informed planning and decision making. The organisation is committed to improving measurements in the following areas: economic growth; prices; decent work; life circumstances; service delivery and poverty; population profile; health; education; safety and security; sustainable resource management, and food security; and land reform and rural development. A key priority in producing baseline statistical information is the population census. The next population census is scheduled for October 2011.

Increasing public confidence in official statistics

The quality of economic and social statistics rests on comprehensive sampling frames, sound methodological practices and quality administrative data. Over the medium term, independent quality assessments will be introduced and rolled out and measured against the South African quality assessment framework. Statistics South Africa will increase its emphasis on interacting and communicating with stakeholders and marketing its statistical products.

Improving productivity

Statistics South Africa is integrating its fieldwork across household survey operations, which will create efficiency savings over the medium term. To streamline fragmented data processing, a corporate data processing centre has been established. Key processes and technology will be standardised across projects and surveys to ensure the best use of resources.

Leading the development and coordination of statistical production

National demand for statistical evidence for monitoring government performance, informing development planning, and for decision making, greatly outstrips supply. As the official statistics agency, Statistics South Africa is mandated to coordinate the production of national statistics. The organisation will lead South Africa's statistical system by collaborating with stakeholders and providing official statistics. This will involve working in partnership with other organisations to expand and improve the quality of statistical information. Statistics South Africa is also responsible for declaring statistical information official, according to set quality criteria.

Skills development

The lack of statistical skills in South Africa continues to be a significant challenge. Statistics South Africa has compiled a comprehensive statistical skills development framework to improve statistical literacy and engender an enthusiasm for numbers. Over the medium term, the organisation will focus on improving the foundation of statistical literacy at schools, establishing partnerships with tertiary institutions, building capacity within Statistics South Africa and the national statistics system, and participating in statistical development initiatives in the Southern African Development Community.

Promoting international cooperation and participation in statistics

Statistics South Africa seeks to participate actively in the development of statistics in Africa and promote a culture of evidence based policy formulation and decision making. Beyond Africa, Statistics South Africa seeks to learn and share experiences with other agencies, while participating in several international programmes that contribute to elevating statistics in defining the measurement standards of development globally.

Savings and cost effective service delivery

Over the medium term, efficiency savings of R64.5 million, R49.1 million and R46.1 million have been identified in goods and services. The savings per programme are: R33.1 million in *Administration*; R5.4 million in *Economic Statistics*; R56.5 million in *Population and Social Statistics*; R7.4 million in *Methodology and Standards*; R8.1 million in *Statistical Reports and Informatics*; R35.3 million in *Corporate Relations*; and R13.9 million in *Survey Operations*.

Statistics South Africa will implement a range of general cost saving measures. Travel and subsistence costs will be reduced by increasing the official fleet with effect from June 2009 to reduce the use of rented vehicles during field work and downgrading the air travel benefits of executive managers from business to economy class. Staff, recruitment and consultant costs will be reduced by contracting with service providers to reduce recruitment advertising costs, and reducing the number of consultants, contractors and agency staff used by sourcing the necessary expertise where possible within the department. Office, communication and other costs will be reduced by: stricter control measures to reduce costs; keeping furniture acquisitions to a minimum by implementing a standardised furniture policy; reduce catering costs; integrating and coordinating fieldwork operations across surveys by transferring fieldworkers in the *Population and Social Statistics* programme to provinces, which will reduce the number of fieldworkers required; and establishing a corporate data processing centre, which will streamline data processing as key processes and technology will be standardised and projects and surveys scheduled to ensure the best use of resources.

Selected performance indicators

Table 12.1 Statistics South Africa

Indicator	Programme/Activity	Past			Current	Projections		
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Number of economic sectors reported on per year: quarterly and annual GDP estimates	Economic Statistics	10	10	10	10	10	10	10
Number of economic sectors reported on per year: industry and trade statistics	Economic Statistics	7	7	9	9	9	9	9
Number of economic sectors reported on per year: financial statistics	Economic Statistics	8	8	8	8	8	8	8
Number of commodity price movements collected per year: consumer price index	Economic Statistics	1 500	1 100	1 110	400	400	400	400
Number of commodities price movements collected per year: producer price index	Economic Statistics	1 700	1 700	1 645	1 645	1 640	1 640	1 640

Table 12.1 Statistics South Africa (continued)

Indicator	Programme/Activity	Past			Current	Projections		
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Number of industries reported on per year: labour market trends	Economic Statistics	8	8	8	8	8	8	8
Number of releases on labour market dynamics per year	Population and Social Statistics	2	2	2	4	4	4	4
Number of releases on the changing profile of the population per year	Population and Social Statistics	17	18	18	18	18	18	16
Number of releases on the living conditions survey per year	Population and Social Statistics	–	–	–	–	2	–	–
Percentage of municipalities demarcated	Statistical Support and Informatics	–	–	–	50% (129)	70% (180)	100% (257)	100% (257)
Number of census questionnaires collected during the pilot (2009/10) and the main census (2011/12)	Survey Operations	–	–	–	120 000	–	14 400 000	–

Expenditure estimates

Table 12.2 Statistics South Africa

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
R million								
1. Administration	162.2	202.6	261.3	416.3	416.3	368.3	577.5	579.1
2. Economic Statistics	105.6	133.7	140.0	160.9	160.9	174.4	184.1	195.1
3. Population and Social Statistics	231.8	116.7	219.3	288.9	288.9	136.7	148.3	157.9
4. Methodology and Standards	29.4	33.2	45.2	54.8	54.8	59.5	65.4	65.5
5. Statistical Support and Informatics	131.9	198.5	263.1	224.7	224.7	223.8	199.4	205.6
6. Corporate Relations	134.5	198.8	245.8	164.7	164.7	294.1	316.2	325.5
7. Survey Operations	301.3	170.8	148.5	404.9	404.9	716.6	1 355.0	240.9
Total	1 096.6	1 054.3	1 323.1	1 715.2	1 715.2	1 973.4	2 845.9	1 769.6
Change to 2009 Budget estimate				106.5	106.5	(32.6)	88.1	(5.8)
Economic classification								
Current payments	1 056.4	978.7	1 267.4	1 651.4	1 651.4	1 871.5	2 745.9	1 711.8
Compensation of employees	414.9	472.0	700.7	1 015.8	1 015.8	891.0	1 065.1	992.5
Goods and services	641.5	506.7	566.2	635.7	635.7	980.5	1 680.7	719.3
<i>of which:</i>								
Contractors	49.7	30.7	13.1	107.1	107.1	44.3	392.3	23.4
Lease payments	32.0	34.3	39.2	60.9	60.9	66.2	186.1	194.4
Travel and subsistence	210.7	171.1	230.1	195.2	195.2	200.8	164.5	133.3
Venues and facilities	37.6	15.6	26.1	17.5	17.5	7.9	487.3	24.5
Interest and rent on land	–	–	0.5	–	–	–	–	–
Transfers and subsidies	0.8	1.5	2.0	4.4	4.4	3.8	5.0	5.3
Provinces and municipalities	0.3	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	0.2	0.2	–	–	–
Non-profit institutions	0.1	0.1	0.1	–	–	–	–	–
Households	0.5	1.4	1.9	4.2	4.2	3.8	5.0	5.3
Payments for capital assets	38.2	51.8	53.8	59.3	59.3	98.1	95.0	52.6
Machinery and equipment	37.9	47.2	53.6	56.7	56.7	93.9	94.2	51.9
Software and other intangible assets	0.4	4.6	0.2	2.7	2.7	4.1	0.8	0.7
Payments for financial assets	1.2	22.4	–	–	–	–	–	–
Total	1 096.6	1 054.3	1 323.1	1 715.2	1 715.2	1 973.4	2 845.9	1 769.6

Expenditure trends

The community, population, labour force, general household, and income and expenditure surveys are Statistics South Africa's key outputs, together with census operations these account for most of its expenditure. Expenditure increased from R1.1 billion in 2006/07 to R1.7 billion in 2009/10, at an average annual rate of 16.1 per cent. The decrease in 2007/08 by 3.9 per cent was due to the finalisation of the community, and income and expenditure surveys. Statistics South Africa's budget increased by 25.5 per cent in 2008/09 and 29.6 per cent in 2009/10, due to the poverty survey and census pilot conducted by the organisation during this period.

Over the medium term, expenditure is expected to increase marginally to R1.8 billion, at an average annual rate of 1 per cent. The increases in expenditure of 15.1 per cent and 44.2 per cent in 2010/11 and 2011/12 are mainly to fund Census 2011. The expenditure is expected to decrease by 37.8 per cent in 2012/13 as the Census 2011 fieldwork concludes, and only processing and analysis work remains.

The organisation receives additional funding for general salary adjustments of R31.9 million in 2010/11, R37.2 million in 2011/12 and R40.3 million in 2012/13. A further R100 million is allocated to the Census 2011 project in lieu of fringe benefits for contract workers. The total additional funding allocated over the MTEF period is R209.4 million.

Departmental receipts

Statistics South Africa's products are mainly disseminated at no cost to the public as most of the products are available on the organisation's website.

Departmental receipts for 2007/08 were R17.7 million, 5.6 per cent of which was generated from the sale of statistical products and less than 1 per cent from interest. Transactions in financial assets and liabilities grew robustly in 2007/08 due to R16.5 million from irregular expenditure written off in previous financial years.

In 2008/09, departmental receipts were stable. 44.3 per cent of receipts from 463 department publications were generated from the sale of statistical products and 6.6 per cent from interest earned. Revenue of R1.3 million relating to transactions in financial assets and liabilities increased in 2009/10 due to the recovery of expenditure from the previous year. Revenue is expected to stabilise over the MTEF period.

Table 12.3 Departmental receipts

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
Departmental receipts	1 545	17 710	2 806	6 919	6 919	2 239	2 462	2 609
Sales of goods and services produced by department	672	988	1 115	1 195	1 195	1 200	1 320	1 399
Sales of scrap, waste, arms and other used current goods	52	86	1	–	–	65	71	75
Interest, dividends and rent on land	262	88	184	96	96	110	121	128
Transactions in financial assets and liabilities	559	16 548	1 506	5 628	5 628	864	950	1 007
Total	1 545	17 710	2 806	6 919	6 919	2 239	2 462	2 609

Programme 1: Administration

Table 12.4 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
Management	22.2	21.2	18.7	25.8	24.1	87.5	72.1
Corporate Services	104.0	141.1	196.7	322.3	264.8	405.7	418.7
Strategy and National Statistics System	8.9	10.1	10.4	12.2	20.1	21.3	22.3
Office Accommodation	27.1	30.2	35.5	56.0	59.4	62.9	66.1
Total	162.2	202.6	261.3	416.3	368.3	577.5	579.1
Change to 2009 Budget estimate				2.1	(55.8)	57.8	114.1

Table 12.4 Administration (continued)

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Economic classification							
Current payments	159.7	200.6	258.7	405.0	359.8	568.4	569.6
Compensation of employees	74.5	90.4	115.4	161.6	181.6	192.5	202.2
Goods and services	85.2	110.2	143.3	243.4	178.1	375.8	367.4
<i>of which:</i>							
Contractors	1.9	3.2	2.4	7.4	2.0	12.1	12.2
Lease payments	27.0	29.0	35.5	57.0	60.7	180.3	189.4
Travel and subsistence	10.2	15.3	41.9	107.5	34.3	36.4	38.2
Venues and facilities	0.7	1.7	2.7	1.5	2.5	34.7	18.0
Transfers and subsidies	0.1	0.5	1.8	4.0	3.5	3.7	3.9
Provinces and municipalities	0.1	–	–	–	–	–	–
Non-profit institutions	0.0	–	0.1	–	–	–	–
Households	0.0	0.5	1.7	4.0	3.5	3.7	3.9
Payments for capital assets	1.2	1.2	0.8	7.3	5.1	5.4	5.7
Machinery and equipment	1.2	1.2	0.7	7.3	5.1	5.4	5.7
Software and other intangible assets	–	–	0.1	–	–	–	–
Payments for financial assets	1.2	0.3	–	–	–	–	–
Total	162.2	202.6	261.3	416.3	368.3	577.5	579.1

Expenditure trends

Spending between 2006/07 and 2009/10 grew from R162.2 million to R416.3 million, at an average annual rate of 36.9 per cent, due to additional funding allocated for new office accommodation. Spending in the *Strategy and National Statistics System* subprogramme grew at an average annual rate of 11.1 per cent between 2006/07 and 2009/10, due to capacity building within this division.

The budget is expected to grow at an average annual rate of 11.6 per cent over the MTEF period, as costs for advertisements for recruitment and training have been centralised in the *Corporate Services* subprogramme. The budget for the *Strategy and National Statistics System* subprogramme increases at an average annual rate of 22.4 per cent over the MTEF period in support of increased statistical advocacy and the strengthening of partnerships within the national statistical system.

The *Office Accommodation* subprogramme received R36.5 million in 2010/11, R38.7 million in 2011/12 and R40.7 million in 2012/13 for renting permanent and temporary regional office accommodation in preparation for Census 2011. R116 million and R121.8 million are allocated in 2011/12 and 2012/13 for the new building project within the *Corporate Services* subprogramme.

Programme 2: Economic Statistics

- *Economic Statistics Management*.
- *Short Term Indicators* provides information on turnover and volumes in various economic sectors on a monthly and quarterly basis.
- *Large Sample Surveys* provides information on turnover and volumes in various economic sectors periodically.
- *Producer Price Index and Employment Statistics* provides information on the producer price index and on employment levels in the formal non-agricultural sector.
- *Consumer Price Index* provides information on the level of inflation by producing various consumer price indices.
- *Financial Statistics* tracks public sector spending and the financial performance of private sector organisations.
- *National Accounts* produces GDP data and other integrative statistical products.
- *National Accounts: Research* integrates and analyses information from various data sources.

Funding in all subprogrammes is distributed according to the various economic series. The main cost drivers are remuneration, travel and communication.

Objectives and measures

- Inform economic decision making by providing accurate, relevant and timely economic statistical information through the application of internationally recognised practices, specifically by publishing:
 - quarterly and annual gross GDP estimates providing information on 10 sectors of the economy
 - regular statistical releases on employment and earnings, industry and trade, and financial information.
- Provide information for inflation targeting and on the changing cost of living by improving the measurement of price changes in the economy through the application of internationally recognised practices, specifically by publishing:
 - monthly statistical releases on the consumer price index, covering approximately 400 products
 - monthly statistical releases on the producer price index, covering approximately 1 600 products.

Service delivery focus

Statistics South Africa's economic measurement objective is to ensure that the levels of growth and GDP are credible. It has produced the quarterly and annual GDP estimates, providing information on 10 sectors of the economy. Statistical releases on employment and earnings, financial information and short term indicators on industry and trade were released as scheduled in 2009/10.

Conducting large sample surveys is a rolling 3-year programme that provides input for benchmarking GDP. These statistics are compiled on a periodic and annual basis in the primary, secondary and tertiary sectors. The rebased GDP data were released in November 2009. Monthly producer and consumer price indices were released as scheduled. A review of the producer price index will be available in 2010/11.

Expenditure estimates

Table 12.5 Economic Statistics

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
Economic Statistics Management	1.0	4.3	2.1	2.6	2.8	2.9	3.0
Short Term Indicators	19.4	17.5	17.9	22.9	26.0	27.4	29.0
Large Sample Surveys	9.6	24.3	20.4	25.1	27.8	29.3	31.0
Producer Price Index and Employment Statistics	16.0	17.4	18.8	26.0	28.3	29.3	31.4
Consumer Price Index	30.1	38.4	43.3	43.9	44.7	47.8	50.6
Financial Statistics	21.5	23.6	25.9	28.0	31.2	33.0	34.9
National Accounts	7.8	8.2	10.3	10.0	8.8	9.3	9.8
National Accounts: Research	0.1	0.0	1.4	2.2	4.8	5.1	5.4
Total	105.6	133.7	140.0	160.9	174.4	184.1	195.1
Change to 2009 Budget estimate				4.3	0.2	3.4	(4.8)
Economic classification							
Current payments	104.5	130.5	139.3	160.5	173.5	183.4	194.4
Compensation of employees	83.2	105.5	118.9	140.8	153.5	161.7	172.0
Goods and services	21.4	25.1	20.4	19.7	20.0	21.6	22.4
<i>of which:</i>							
Contractors	0.4	0.4	0.2	0.4	0.4	0.3	0.3
Lease payments	0.9	0.8	0.4	0.6	0.6	0.6	0.6
Travel and subsistence	8.0	10.6	7.7	7.5	7.3	8.2	8.4
Venues and facilities	1.2	1.1	0.6	0.7	0.4	0.3	0.4

Table 12.5 Economic Statistics (continued)

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Economic classification							
Transfers and subsidies	0.1	–	0.0	0.3	0.2	0.2	0.2
Provinces and municipalities	0.1	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	0.2	–	–	–
Households	0.0	–	0.0	0.1	0.2	0.2	0.2
Payments for capital assets	1.0	0.9	0.7	0.1	0.7	0.6	0.5
Machinery and equipment	1.0	0.9	0.7	0.1	0.7	0.6	0.5
Payments for financial assets	–	2.2	–	–	–	–	–
Total	105.6	133.7	140.0	160.9	174.4	184.1	195.1

Expenditure trends

Spending in this programme grew from R105.6 million in 2006/07 to R160.9 million in 2009/10, at an average annual rate of 15.1 per cent, mainly due to the department increasing its personnel capacity to generate a range of economic statistics. In addition, contract staff received a 37 per cent service benefit.

The budget is expected to grow at an average annual rate of 6.6 per cent over the MTEF period to reach R195.1 million by 2012/13. This is mainly due to the higher than expected salary increase and adjustments for inflation.

Programme 3: Population and Social Statistics

- *Population and Social Statistics Management.*
- *Census Input and Output* publishes population statistics collected through the population census.
- *Health and Vital Statistics* publishes statistics on births, deaths, marriages, divorces, tourism and migration, based on administrative records.
- *Social Analysis* provides information on living conditions and tourism through the general household and tourism surveys.
- *Demographic and Social Analysis* collates and analyses data from census, survey and administrative data, generates a knowledge base on social and population themes, and compiles mid-year population estimates.
- *Surveys Monitoring and Evaluation* monitors and assures the quality of field operations of household surveys and censuses.
- *Household Labour Market Survey* provides information on labour market trends in South Africa through the labour force survey.
- *Household Budget Survey* provides information on poverty levels, and income and expenditure trends.

Funding in all subprogrammes is distributed according to the various population and social series. The main cost drivers are remuneration and communication.

Objectives and measures

- Inform social and economic development planning by providing accurate, relevant and timely statistical information through the application of internationally recognised practices, specifically by publishing:
 - regular information on the labour market, vital registrations, living conditions, and service delivery
 - regular information on population dynamics and demographic trends.

Service delivery focus

The quarterly labour force survey is a household survey and is the primary instrument to measure unemployment in South Africa. Additional modules such as child labour, the expanded public works programme and volunteer work are added in some quarters to expand the statistical information collected.

Statistics South Africa receives data monthly from the Department of Home Affairs on vital registrations, tourism and migration, which it processes and publishes annually. The data collection phase of the living conditions survey ended in September 2009 and results will be published in 2010. Mid-year population estimates are published annually.

Expenditure estimates

Table 12.6 Population and Social Statistics

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
Population and Social Statistics Management	2.0	5.0	4.2	3.8	5.2	5.3	5.1
Census Input and Output	145.2	72.2	40.3	85.7	22.2	19.5	14.2
Health and Vital Statistics	9.8	12.6	20.0	19.7	23.0	24.4	25.6
Social Analysis	5.0	5.1	5.0	6.5	15.6	16.6	17.4
Demographic and Social Analysis	4.8	4.9	4.2	8.5	9.0	9.5	10.0
Surveys Monitoring and Evaluation	0.2	1.0	5.5	6.3	10.0	10.6	11.1
Household Labour Market Survey	–	–	1.1	23.5	16.4	17.3	18.2
Household Budget Survey	64.9	15.9	139.1	134.9	35.3	45.1	56.2
Total	231.8	116.7	219.3	288.9	136.7	148.3	157.9
Change to 2009 Budget estimate				43.7	(106.4)	(138.4)	(31.7)
Economic classification							
Current payments	229.4	98.6	217.6	284.7	133.6	144.3	151.3
Compensation of employees	113.9	53.7	136.1	210.5	81.4	93.7	100.4
Goods and services	115.5	44.9	81.4	74.2	52.2	50.6	50.8
of which:							
Contractors	15.7	2.8	0.7	0.7	0.5	0.4	0.4
Lease payments	0.9	0.4	–	1.1	0.2	0.3	–
Travel and subsistence	67.0	19.6	54.2	28.9	19.1	20.4	23.3
Venues and facilities	3.4	0.8	8.1	10.2	1.7	1.9	4.4
Transfers and subsidies	0.1	0.1	0.0	–	–	0.9	1.0
Provinces and municipalities	0.1	–	–	–	–	–	–
Non-profit institutions	–	0.1	–	–	–	–	–
Households	0.0	0.0	0.0	–	–	0.9	1.0
Payments for capital assets	2.4	2.2	1.7	4.2	3.1	3.0	5.6
Machinery and equipment	2.1	1.5	1.7	4.2	3.1	3.0	5.6
Software and other intangible assets	0.2	0.8	–	–	–	–	–
Payments for financial assets	–	15.8	–	–	–	–	–
Total	231.8	116.7	219.3	288.9	136.7	148.3	157.9

Expenditure trends

Spending in this programme fluctuates, as some surveys are not conducted annually. The budget increased from R231.8 million in 2006/07 to R288.9 million in 2009/10, at an average annual rate of 7.6 per cent. The increase was due to the community survey that was conducted in 2005/06 and 2006/07. This survey replaced the population census that would have been conducted in 2006. The budget for the *Health and Vital Statistics* subprogramme increased at an average annual rate of 26.4 per cent from 2006/07 to 2009/10 to provide for a project which supplies information on mortality and its causes. This information is used for policy development.

Spending over the MTEF period decreases to R157.9 million, at an average annual rate of 18.2 per cent, due to the completion of the data collection process of the census project.

Programme 4: Methodology and Standards

- *Methodology and Standards Management*.
- *Methodology and Audit* provides technical expertise on methodologies and technical solutions for producing official statistics and conducts reviews of surveys.
- *Survey Standards* develops standards, classifications and definitions for publishing official statistics.
- *Business Frames* maintains and improves the sampling frame for economic statistics.

Funding is used for developing methodologies, series standards and frames for economic surveys. The main cost driver is remuneration.

Objectives and measures

- Improve the comparability and accuracy of statistical information by reviewing and auditing methodological compliance in three survey areas and applying appropriate quality criteria, standards, classifications and procedures.
- Ensure accurate and reliable statistical information by drawing annual samples for all economic surveys based on a sound business sampling frame.

Service delivery focus

Since 2007/08, Statistics South Africa has developed guidelines, standards and benchmarks for all quality dimensions in line with the South African statistical quality assessment framework to enhance the quality of statistical information. A number of quality reviews were conducted, and advice and expertise were rendered to survey areas. Various survey areas were provided with technical solutions to enhance production. 95 per cent of samples for economic statistics were drawn from the business register as per user specifications. Guidelines and procedures were developed to improve the quality of the business register and investigations were completed.

Expenditure estimates

Table 12.7 Methodology and Standards

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
Methodology and Standards Management	1.7	1.7	1.9	2.1	2.8	3.0	3.0
Methodology and Audit	15.5	19.5	24.4	28.7	30.4	34.5	33.4
Survey Standards	1.7	1.0	0.7	3.2	2.6	2.7	2.8
Business Frames	10.5	11.0	18.2	20.7	23.6	25.2	26.2
Total	29.4	33.2	45.2	54.8	59.5	65.4	65.5
Change to 2009 Budget estimate				(2.6)	(0.8)	1.0	(2.1)
Economic classification							
Current payments	29.0	32.8	45.0	54.8	59.4	65.2	65.4
Compensation of employees	21.7	27.4	38.7	45.9	54.3	56.8	60.2
Goods and services	7.3	5.4	6.3	8.8	5.1	8.4	5.3
<i>of which:</i>							
Lease payments	0.1	0.1	0.1	0.2	0.1	0.2	0.2
Travel and subsistence	2.4	1.1	1.4	3.6	2.4	2.7	1.9
Venues and facilities	0.6	0.0	0.2	0.0	0.1	0.2	–
Transfers and subsidies	0.1	–	–	0.0	–	–	–
Households	0.1	–	–	0.0	–	–	–
Payments for capital assets	0.3	0.4	0.2	0.0	0.1	0.2	0.0
Machinery and equipment	0.3	0.4	0.2	0.0	0.1	0.2	0.0
Total	29.4	33.2	45.2	54.8	59.5	65.4	65.5

Expenditure trends

Total spending increased at an average annual rate of 23.1 per cent, from R29.4 million in 2006/07 to R54.8 million in 2009/10, due to provisions made for analysis, consultations with experts and the auditing of methodological standards. Spending in the *Methodology and Audit* subprogramme increased at an average annual rate of 22.8 per cent between 2006/07 and 2009/10, due to capacity building. Spending in the *Survey Standards* subprogramme, which monitors the standard to which surveys are conducted, increased at an average annual rate of 24.2 per cent between 2006/07 and 2009/10, due to an increase in the number of surveys conducted, such as the living conditions survey, community survey and the quarterly labour force survey. Spending in the *Business Frames* subprogramme increased at an average annual rate of 25.5 per cent between 2006/07 and 2009/10 as provision was made for the maintenance of the business sampling frame and for conducting a quality improvement survey.

The budget increases to R65.5 million over the MTEF period, at an average annual rate of 6.1 per cent. This is due to the allocation of funding for post-enumeration surveys to be conducted as part of auditing the methodology for the household surveys.

Programme 5: Statistical Support and Informatics

- *Statistical Support and Informatics Management*.
- *Geography Services* provides a mapping and information service to the department and other users.
- *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 for the department and supports data management across statistical series.

Funding is used for developing frames for social surveys. The main cost drivers are IT related services and equipment.

Objectives and measures

- Ensure a reliable sampling frame for household surveys by updating 70 per cent of the spatial frame and database by March 2011.
- Support the production of official statistics by:
 - Stabilising and upgrading ICT infrastructure including implementing disaster recovery by March 2011
 - Continuously ensuring 90 per cent network availability.

Service delivery focus

The dwelling frame was not completed in 2008/09 as scheduled due to a change in the way data was collected in the project. Fieldwork is currently in progress and approximately 60 per cent of enumerator areas and points will be completed by June 2010. All 2 001 enumerator areas were linked to new provincial, district council and municipal boundaries in preparation for Census 2011.

After an audit of its ICT infrastructure, Statistics South Africa embarked on an ongoing project in 2008/09 to reform its ICT environment, including upgrading ICT infrastructure, developing ICT enterprise architecture and focusing on business continuity. This new ICT infrastructure strategy will be rolled out over the medium term.

Expenditure estimates

Table 12.8 Statistical Support and Informatics

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
Statistical Support and Informatics Management	1.4	1.8	1.8	2.0	2.6	2.4	2.5
Geography Services	11.8	38.5	63.9	15.9	39.2	36.3	37.3
Geography Frames	30.1	33.0	74.8	103.1	56.8	42.3	45.1
Publication Services	9.1	11.4	14.8	15.1	18.8	19.9	20.9
Data Management and Technology	79.5	113.7	107.8	88.5	106.3	98.5	99.9
Total	131.9	198.5	263.1	224.7	223.8	199.4	205.6
Change to 2009 Budget estimate				36.6	3.8	(0.3)	(6.6)
Economic classification							
Current payments	100.3	152.8	215.1	197.8	203.6	190.7	196.2
Compensation of employees	26.5	38.3	97.8	140.7	85.2	89.1	94.5
Goods and services	73.8	114.4	117.0	57.1	118.4	101.6	101.6
<i>of which:</i>							
Lease payments	0.8	0.9	1.8	–	3.5	3.5	3.6
Venues and facilities	0.3	0.1	8.1	0.1	0.0	0.0	0.0
Interest and rent on land	–	–	0.2	–	–	–	–
Transfers and subsidies	0.0	0.6	0.0	–	–	–	–
Households	–	0.6	0.0	–	–	–	–
Payments for capital assets	31.6	45.1	48.0	26.9	20.1	8.7	9.5
Machinery and equipment	31.6	41.8	47.9	24.6	16.0	7.9	8.8
Software and other intangible assets	–	3.3	0.1	2.2	4.1	0.8	0.7
Total	131.9	198.5	263.1	224.7	223.8	199.4	205.6

Expenditure trends

Total spending in the *Statistical Support and Informatics* programme increased at an average annual rate of 19.4 per cent, from R131.9 million in 2006/07 to R224.7 million in 2009/10. This was mainly due to allocations for the dwelling frame address database. The budget decreases at an average annual rate of 2.9 per cent over the MTEF period due to the completion of the dwelling frame project that will only be maintained on an annual basis from 2011.

The *Geography Services* subprogramme provides geographical support for the organisation. Spending in this subprogramme increased at an average annual rate of 10.5 per cent from 2006/07 to 2009/10 due to the purchase of satellite imagery from various service providers. Spending over the MTEF period is projected to grow at an average annual rate of 32.8 per cent in preparation for Census 2011.

Spending in the *Geography Frames* subprogramme increased from R30.1 million in 2006/07 and R103.1 million in 2009/10 due to funds provided for the establishment of the dwelling frame database. Spending decreases to R42.3 million in 2011/12 as funding will only be used for the maintenance of the database.

Spending in *Publication Services* increased at an average annual rate of 18.6 per cent from 2006/07 to 2009/10 due to increased publication services provided to the department. The budget for the subprogramme is expected to increase at an average annual rate of 11.3 per cent over the MTEF period due to salary adjustments and inflation.

Programme 6: Corporate Relations

- *Corporate Relations Management*.
- *International Relations* manages relations with international statistical agencies.
- *Provincial Coordination* provides provincial capacity to support the collection and use of official statistics.
- *Stakeholder Relations and Marketing* maintains relations with stakeholders across the country.
- *Corporate Communications* manages media relations and communication to staff.

Funding is distributed to provide support for all social surveys. The main cost drivers are remuneration and communication.

Objectives and measures

- Increase awareness and the use of official statistics by maintaining and improving stakeholder relations and managing external and internal communications by:
 - conducting stakeholder workshops in all 9 provinces to inform and consult with stakeholders on statistical products
 - improving website visitor sessions by 10 per cent per year.
- Provide an integrated data collection service and disseminate quality statistics through statistical technical support services to provincial and local stakeholders.
- 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.

Service delivery focus

Statistics South Africa hosted the 57th session of the International Statistics Institute conference in August 2009. More than 2 000 delegates attended from more than 100 countries. In 2009, Statistics South Africa developed an ongoing legacy project, the ISIBalo capacity building programme, which aims to create opportunities in statistical capacity building for Africans, youth and females.

Provincial Statistics South Africa offices, with district offices reporting to them, collect approximately 250 000 questionnaires from individuals annually, depending on the survey programme. They also provide provincial support to the dwelling frame project in capturing dwelling unit information and maintaining geo-referenced information.

Equal access to statistical information is provided to all stakeholders in line with the fundamental principles of official statistics. In 2008/09, visitors to StatsOnline totalled over 5 million and 583 653 publications were downloaded. A number of statistical literacy workshops and exhibitions were held in 2008/09 across the country to raise awareness and increase usage and application of statistical information in evidence based decision making.

Expenditure estimates

Table 12.9 Corporate Relations

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
R million							
Corporate Relations Management	3.1	0.1	0.4	10.2	8.1	9.2	9.1
International Relations	9.1	15.2	15.6	24.7	13.2	14.4	15.6
Provincial Coordination	114.0	172.4	212.9	116.8	250.9	268.8	276.2
Stakeholder Relations and Marketing	6.8	7.4	13.5	13.0	15.1	15.9	16.2
Corporate Communications	1.5	3.7	3.3	–	6.8	7.9	8.4
Total	134.5	198.8	245.8	164.7	294.1	316.2	325.5
Change to 2009 Budget estimate				2.4	132.5	145.8	(89.8)

Economic classification

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Current payments	133.4	197.1	244.6	163.3	293.9	316.0	325.2
Compensation of employees	47.2	59.9	82.7	126.4	215.1	232.0	246.0
Goods and services	86.2	137.2	161.8	36.9	78.7	84.0	79.2
<i>of which:</i>							
Contractors	1.2	1.1	0.6	8.4	0.3	0.4	0.4
Lease payments	1.3	2.4	1.1	0.2	0.3	0.3	0.3
Travel and subsistence	33.1	72.1	75.9	9.0	35.4	34.8	34.3
Interest and rent on land	–	–	0.1	–	–	–	–

Table 12.9 Corporate Relations (continued)

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Economic classification							
Transfers and subsidies	0.3	0.3	0.0	0.1	0.1	0.2	0.2
Non-profit institutions	0.1	0.1	–	–	–	–	–
Households	0.2	0.2	0.0	0.1	0.1	0.2	0.2
Payments for capital assets	0.8	1.1	1.2	1.4	0.1	0.1	0.1
Machinery and equipment	0.8	1.1	1.2	1.4	0.1	0.1	0.1
Payments for financial assets	–	0.3	–	–	–	–	–
Total	134.5	198.8	245.8	164.7	294.1	316.2	325.5

Expenditure trends

Spending grew from R134.5 million in 2006/07 to R164.7 million in 2009/10, at an average annual rate of 7 per cent and is estimated to grow over the MTEF period to reach R325.5 million, at an average annual rate of 25.5 per cent. This is due to the establishment of regional and district offices in preparation for Census 2011.

The hosting of the International Statistical Institute conference increased spending in the *International Relations* subprogramme at an average annual rate of 39.7 per cent between 2006/07 and 2009/10. Spending decreases at an average annual rate of 14.2 per cent over the MTEF period as the conference was over in 2009.

Spending in the *Provincial Coordination* subprogramme increases at an average annual rate of 33.2 per cent over the MTEF period as capacity and infrastructure are being built at provincial and regional offices to centralise fieldwork at provincial levels, in line with the department's integrated fieldwork strategy.

Spending in the *Stakeholder Relations and Marketing* subprogramme increased at an average annual rate of 24.1 per cent between 2006/07 and 2009/10 to facilitate increased stakeholder involvements, with a focus on the regional community level. Expenditure increases over the MTEF period at an average annual rate of 7.6 per cent mainly to provide for salary and inflation adjustments. The spending focus over the MTEF period is on the conducting of Census 2011 and includes the preparation, testing, the actual survey and the processing of census data.

Programme 7: Survey Operations

- *Survey Operations Management*.
- *Census and Community Survey Operations* conducts periodic population censuses and surveys.
- *Survey Operations Household* coordinates and integrates collection activities across surveys.
- *Corporate Data Processing* manages the editing and processing of data.

Objectives and measures

- Increase the statistical information base by conducting a population census in 2011.
- Ensure the efficiency and effectiveness of survey operations by coordinating and integrating household survey operations annually.
- Improve the quality of editing and processing data by standardising and optimising the use of technology in 4 survey areas annually.

Service delivery focus

A pilot census was conducted in 2009/10 to test an integrated approach to census taking. In 2010/11, Statistics South Africa will prioritise the demarcation of the country, instituting the necessary infrastructure on the provincial and district levels for the census in 2011. An integrated fieldwork strategy was developed in 2008/09 to ensure the optimal utilisation of resources across surveys. The first phase of the strategy was implemented in

2008/09. Efficiency savings will be achieved over the medium term through an integrated fieldwork force that can work across various surveys. A corporate data processing facility was established in 2008/09 to streamline and standardise editing and processing across surveys. Standardising methodologies and technology will improve the production of quality statistics.

Expenditure estimates

Table 12.10 Survey Operations

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
Survey Operations Management	–	–	–	1.7	2.8	3.0	3.1
Census and Community Survey Operations	240.9	58.0	23.0	246.3	637.5	1 238.0	117.6
Survey Operations: Household	40.0	93.6	115.9	135.3	35.6	37.7	40.1
Corporate Data Processing	20.4	19.3	9.6	21.6	40.8	76.4	80.2
Total	301.3	170.8	148.5	404.9	716.6	1 355.0	240.9
Change to 2009 Budget estimate				20.0	(6.1)	18.9	15.2
Economic classification							
Current payments	300.1	166.3	147.1	385.3	647.8	1 278.0	209.7
Compensation of employees	48.0	96.9	111.1	189.9	119.8	239.3	117.2
Goods and services	252.1	69.4	36.0	195.4	527.9	1 038.6	92.5
<i>of which:</i>							
Contractors	6.9	1.7	1.4	88.9	31.7	373.7	6.7
Lease payments	0.9	0.7	0.3	1.8	0.9	0.8	0.3
Travel and subsistence	87.9	45.6	16.9	35.4	95.9	56.5	20.8
Transfers and subsidies	0.2	0.0	0.2	–	–	–	–
Households	0.2	0.0	0.2	–	–	–	–
Payments for capital assets	1.0	0.8	1.2	19.6	68.9	77.1	31.2
Machinery and equipment	0.9	0.2	1.2	19.1	68.9	77.1	31.2
Software and other intangible assets	0.1	0.5	–	0.4	–	–	–
Payments for financial assets	–	3.7	–	–	–	–	–
Total	301.3	170.8	148.5	404.9	716.6	1 355.0	240.9

Expenditure trends

Spending in this programme fluctuates, as some surveys are not conducted annually. Spending increased from R301.3 million in 2006/07 to R404.9 million in 2009/10, at an average annual rate of 10.4 per cent. The increase was due to the Census 2011 pilot in 2009/10. The increase was offset by a decrease in spending in the *Survey Operations* programme, which decreased from R301.3 million in 2006/07 to R148.5 million in 2008/09, as a result of the community survey activities ceasing.

The budget decreases to R240.9 million over the MTEF period at an average annual rate of 15.9 per cent as a result of Census 2011 activities coming to an end. The spending focus over the MTEF period is on conducting Census 2011 and includes the preparation and testing, the actual survey, and the processing and analysis of census data.

Additional tables

Table 12.A Summary of expenditure trends and estimates per programme and economic classification

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R million	2008/09		2008/09	2009/10			2009/10
1. Administration	390.9	370.2	261.3	414.2	2.1	416.3	416.3
2. Economic Statistics	141.8	143.1	140.0	156.6	4.3	160.9	160.9
3. Population and Social Statistics	193.4	393.0	219.3	254.2	34.6	288.9	288.9
4. Methodology and Standards	44.4	48.4	45.2	57.4	(2.6)	54.8	54.8
5. Statistical Support and Informatics	227.4	239.1	263.1	197.2	27.5	224.7	224.7
6. Corporate Relations	125.9	129.7	245.8	162.4	2.4	164.7	164.7
7. Survey Operations	148.5	–	148.5	366.7	38.2	404.9	404.9
Total	1 272.2	1 323.4	1 323.1	1 608.6	106.5	1 715.2	1 715.2

Economic classification							
	1 247.9	1 276.1	1 267.4	1 553.6	97.8	1 651.4	1 651.4
Current payments							
Compensation of employees	714.3	702.1	700.7	928.9	86.8	1 015.8	1 015.8
Goods and services	533.7	574.0	566.2	624.7	11.0	635.7	635.7
Interest and rent on land	–	–	0.5	–	–	–	–
Transfers and subsidies	0.1	2.0	2.0	0.1	4.3	4.4	4.4
Foreign governments and international organisations	–	–	–	–	0.2	0.2	0.2
Non-profit institutions	–	0.2	0.1	–	–	–	–
Households	0.1	1.8	1.9	0.1	4.1	4.2	4.2
Payments for capital assets	24.2	45.3	53.8	55.0	4.4	59.3	59.3
Machinery and equipment	23.3	44.3	53.6	54.6	2.1	56.7	56.7
Software and other intangible assets	0.9	0.9	0.2	0.4	2.2	2.7	2.7
Total	1 272.2	1 323.4	1 323.1	1 608.6	106.5	1 715.2	1 715.2

Table 12.B Summary of personnel numbers and compensation of employees

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Permanent and full time contract employees							
Compensation (R million)	413.4	470.2	698.8	1 008.1	891.0	1 065.1	992.5
Unit cost (R million)	0.3	0.2	0.2	0.4	0.3	0.4	0.3
<i>Administration</i>	0.3	0.6	0.7	0.5	0.6	0.6	0.6
<i>Economic Statistics</i>	0.6	0.6	0.7	0.7	0.7	0.7	0.7
<i>Population and Social Statistics</i>	0.2	0.6	0.8	0.7	0.2	0.3	0.3
<i>Methodology and Standards</i>	0.0	0.0	0.2	0.1	0.1	0.1	0.1
<i>Statistical Support and Informatics</i>	0.4	0.2	0.2	0.2	0.2	0.2	0.2
<i>Corporate Relations</i>	0.0	0.0	0.5	0.4	0.6	0.6	0.6
<i>Survey Operations</i>	–	–	–	0.5	0.3	0.4	0.3
Personnel numbers (head count)	1 516	2 128	3 001	2 559	2 813	2 959	2 851
Total for department							
Compensation (R million)	414.9	472.0	700.7	1 015.8	891.0	1 065.1	992.5
Unit cost (R million)	0.3	0.2	0.2	0.4	0.4	0.5	0.4
Personnel numbers (head count)	1 532	2 144	3 031	2 614	2 855	3 001	2 893

Table 12.C Detail of approved establishment and personnel numbers according to salary level ¹

	Personnel post status as at 30 September 2009			Number of personnel posts filled / planned for on funded establishment						
	Number of posts on approved establishment	Number of funded posts	Number of posts additional to the establishment	Actual			Mid year ²	Medium-term estimate		
				2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Department	3 122	3 122	-	4 283	4 193	4 856	4 652	4 677	6 572	5 233
Salary level 1 – 6	1 115	1 115	-	1 846	1 573	2 722	2 628	2 001	3 553	2 652
Salary level 7 – 10	1 322	1 322	-	1 767	1 811	1 500	1 460	1 873	2 210	1 774
Salary level 11 – 12	446	446	-	442	554	445	352	527	532	526
Salary level 13 – 16	239	239	-	228	255	189	212	276	277	281
Administration	596	596	-	467	927	666	512	629	634	636
Salary level 1 – 6	137	137	-	127	195	190	138	149	149	149
Salary level 7 – 10	317	317	-	228	530	328	258	328	330	330
Salary level 11 – 12	85	85	-	76	134	103	69	93	95	96
Salary level 13 – 16	57	57	-	36	68	45	47	59	60	61
Economic Statistics	715	715	-	1 026	983	764	683	939	939	939
Salary level 1 – 6	393	393	-	684	580	544	386	547	547	547
Salary level 7 – 10	239	239	-	277	329	178	222	282	282	282
Salary level 11 – 12	53	53	-	42	49	36	45	67	67	67
Salary level 13 – 16	30	30	-	23	25	6	30	43	43	43
Population and Social Statistics	267	267	-	1 570	1 291	1 787	723	262	260	262
Salary level 1 – 6	69	69	-	913	681	1 215	408	60	60	60
Salary level 7 – 10	104	104	-	519	433	403	198	109	109	109
Salary level 11 – 12	50	50	-	99	124	113	69	46	45	46
Salary level 13 – 16	44	44	-	39	53	56	48	47	46	47
Methodology and Standards	153	153	-	157	147	156	136	143	143	143
Salary level 7 – 10	92	92	-	85	51	98	82	86	86	86
Salary level 11 – 12	42	42	-	42	63	41	37	40	40	40
Salary level 13 – 16	19	19	-	30	33	17	17	17	17	17
Statistical Support and Informatics	210	210	-	624	406	1 029	995	862	1 139	1 186
Salary level 1 – 6	25	25	-	72	67	725	781	671	947	994
Salary level 7 – 10	118	118	-	433	243	243	176	112	113	113
Salary level 11 – 12	43	43	-	65	66	40	21	50	50	50
Salary level 13 – 16	24	24	-	54	30	21	17	29	29	29
Corporate Relations	596	596	-	439	439	454	356	1 338	1 338	1 338
Salary level 1 – 6	108	108	-	50	50	48	50	416	416	416
Salary level 7 – 10	313	313	-	225	225	250	195	710	710	710
Salary level 11 – 12	128	128	-	118	118	112	72	162	162	162
Salary level 13 – 16	47	47	-	46	46	44	39	50	50	50
Survey Operations	585	585	-	-	-	-	1 247	504	2 119	729
Salary level 1 – 6	383	383	-	-	-	-	865	158	1 434	486
Salary level 7 – 10	139	139	-	-	-	-	329	246	580	144
Salary level 11 – 12	45	45	-	-	-	-	39	69	73	65
Salary level 13 – 16	18	18	-	-	-	-	14	31	32	34

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

2. As at 30 September 2009.

Table 12.D Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Compensation of employees (R million)	414.9	472.0	702.1	1 015.8	891.0	1 065.1	992.5
Training expenditure (R million)	7.7	11.9	14.0	21.2	45.1	42.1	40.0
Training as percentage of compensation	1.9%	2.5%	2.0%	2.1%	5.1%	3.9%	4.0%
<i>of which:</i>							
Households receiving bursaries (R million)	-	0.5	1.7	4.0	-	-	-

