

Vote 11

Statistics South Africa

Budget summary

R million	2009/10				2010/11	2011/12
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	414.2	405.9	–	8.3	424.1	519.7
Economic Statistics	156.6	156.5	0.0	0.1	174.2	180.8
Population and Social Statistics	620.9	597.4	–	23.6	965.8	1 622.8
Methodology and Standards	57.4	57.4	–	–	60.3	64.4
Statistical Support and Informatics	197.2	174.3	–	22.9	220.0	199.7
Corporate Relations	162.4	162.1	0.0	0.2	161.6	170.5
Total expenditure estimates	1 608.6	1 553.6	0.1	55.0	2 006.0	2 757.8
Executive authority	Minister of Finance					
Accounting officer	Statistician-General of Statistics South Africa					
Website address	www.statssa.gov.za					

Aim

The aim of Statistics South Africa is to provide relevant and accurate 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.

Strategic overview: 2005/06 – 2011/12

Statistics South Africa aims to contribute to South Africa's development goals by producing accurate and quality statistical information on economic, demographic, social and environmental developments in South Africa, applying internationally acclaimed practices. The information is used to inform public policy, as well as for monitoring and evaluating programmes.

Key strategic priorities

Relevant 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. Statistics South Africa is committed to improving measurements in the areas of economic growth, price stability, employment and job creation, life circumstances, service delivery and poverty, demographic profiles and population dynamics.

Quality of products and services

Responding appropriately to user needs involves developing comprehensive sampling frames, applying sound methodological practices and using quality administrative data. To improve the quality of its statistics and mitigate the strategic risks that undermine its ability to provide relevant and up-to-date statistical information, Statistics South Africa will focus on managing stakeholder relations, improving the business register, maintaining and updating the household sampling frame, and providing methodological support.

Coordination of statistics and partnerships with stakeholders

In collaboration with the Presidency's policy coordination and advisory services, Statistics South Africa compiled a compendium of indicators for the government wide monitoring and evaluation framework in 2006/07. This has increased the demand for quality statistical and evidence based information and has resulted in a need for statistical data that allows for disaggregated thematic and geographical analysis. To meet national and international needs for this kind of statistical information, a new approach to statistics is required, including providing better tools for understanding, measuring and monitoring the increasingly complex and fast changing environment.

In line with its mandate, Statistics South Africa 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 and awareness of statistical information available. Statistics South Africa is also responsible for declaring statistical information official, according to set quality criteria.

Over the next three years, Statistics South Africa will be focusing on implementing common standards, definitions and classifications to promote statistical coordination through a national statistics system. Statistics South Africa will continue to improve the accessibility of statistical information and increase its use.

Statistics South Africa will lead the development of the national strategy for the development of statistics by identifying statistical units, implementing common standards, definitions and classifications, and promoting and participating in statistical development in the Southern African Development Community (SADC) countries, the rest of Africa and abroad.

Capacity building

Building human capacity through a sustainable skills development strategy will address the lack of human resources to produce, disseminate and make use of official statistical information, within and outside Statistics South Africa. 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, Statistics South

Africa will focus on: improving the foundation of statistical literacy at the schools level; establishing partnerships with tertiary institutions; building capacity within Statistics South Africa and the national statistics system; and participating in statistical development initiatives in SADC.

Integrated fieldwork operations

Fragmented fieldwork operations have resulted in the inefficient use of resources in provinces, and Statistics South Africa has identified the need to integrate and coordinate fieldwork operations across surveys. Permanent fieldworkers were recently appointed for the consumer price index and quarterly labour force surveys, as part of Statistics South Africa's objective to build and retain skills. This intervention will have a positive impact on the quality of data collection for all household surveys, and on developing skills in preparation for Census 2011. The integrated fieldwork strategy will be rolled out over the next three years.

Corporate data processing centre

Fragmented data processing operations have resulted in the inefficient use of resources across surveys, and Statistics South Africa is establishing a corporate data processing centre to streamline data processing. Key processes and technology will be standardised and projects and surveys scheduled to ensure the best use of resources. Permanent staff will be recruited and trained.

Measuring poverty

In line with international best practice, the use of an official poverty line has been proposed for South Africa to measure the extent of household poverty and monitor progress in poverty reduction. Statistics South Africa is currently conducting a living conditions survey designed to measure poverty, using a multidimensional approach, and statistical information on South Africa's poverty profile will be released in 2010.

Population Census 2011

The next population census is planned for October 2011. This census is the most extensive statistical collection that Statistics South Africa undertakes, and any gap in the planning can lead to costly inefficiencies in operations and compromise the validity of the results. A mini test is currently being conducted to test listing, publicity and collection methodologies. The pilot census is planned for October 2009.

Selected performance and operations indicators

Table 11.1 Statistics South Africa

Indicator	Programme	Past			Current	Projections		
		2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Number of economic sectors reported on each year: quarterly and annual GDP estimates	Economic Statistics	95	34	34	34	34	34	34
Number of economic sectors reported on each year: industry and trade statistics	Economic Statistics	7	7	7	9	9	9	9
Number of economic sectors reported on each year: financial statistics	Economic Statistics	8	8	8	8	8	8	8
Number of commodities price movements collected each year: consumer price index	Economic Statistics	1 500	1 500	1 100	1 110	400	400	400
Number of commodities price movements collected each year: producer price index	Economic Statistics	1 700	1 700	1 700	1 645	912	912	912
Number of industries reported on each year: labour market trends	Population and Social Statistics	8	8	8	8	8	8	8
Number of releases on labour market dynamics each year	Population and Social Statistics	2	2	2	2	4	4	4
Number of releases on changing population profile each year	Population and Social Statistics	12	17	18	18	18	18	18
Number of releases on living conditions survey each year	Population and Social Statistics	–	–	–	–	–	2	–
Total percentage of municipalities demarcated	Statistical Support and Informatics	–	–	–	–	50% (129)	70% (180)	100% (257)
Number of census questionnaires collected during the pilot (2009/10) and the main census (2011/12)	Population and Social Statistics	–	–	–	–	120 000	–	14 400 000

Expenditure estimates

Table 11.2 Statistics South Africa

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
R million	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
1. Administration	180.6	274.9	319.6	367.5	367.5	414.2	424.1	519.7
2. Economic Statistics	80.6	99.8	125.6	143.1	143.1	156.6	174.2	180.8
3. Population and Social Statistics	179.7	478.3	282.4	393.0	393.0	620.9	965.8	1 622.8
4. Methodology and Standards	23.7	28.2	32.2	48.4	48.4	57.4	60.3	64.4
5. Statistical Support and Informatics	106.0	141.3	201.0	239.1	239.1	197.2	220.0	199.7
6. Corporate Relations	73.3	74.1	96.2	132.4	132.4	162.4	161.6	170.5
Total	643.9	1 096.6	1 057.0	1 323.4	1 323.4	1 608.6	2 006.0	2 757.8
Change to 2008 Budget estimate				51.2	51.2	(10.8)	13.7	108.8

Economic classification

Current payments	598.3	1 057.6	1 003.7	1 276.1	1 276.1	1 553.6	1 960.8	2 708.0
Compensation of employees	302.1	414.9	472.0	702.1	702.1	928.9	1 198.2	1 061.9
Goods and services	295.6	641.5	509.3	574.0	574.0	624.7	762.6	1 646.1
<i>of which:</i>								
Administrative fees	2.7	1.2	2.6	163.3	163.3	4.3	5.1	5.5
Advertising	5.0	12.3	13.6	6.2	6.2	17.7	20.0	27.1
Assets less than R5 000	12.0	8.4	13.7	22.1	22.1	6.3	16.3	4.7
Audit costs: External	3.7	4.5	3.8	3.4	3.4	4.7	3.9	4.5
Bursaries (employees)	2.4	3.1	4.5	6.2	6.2	8.5	10.8	10.1
Catering: Departmental activities	0.1	0.2	3.3	1.3	1.3	5.2	5.4	2.3
Communication	19.7	28.3	29.3	24.0	24.0	26.2	31.3	38.8
Computer services	22.7	35.8	59.6	30.7	30.7	63.8	43.9	58.4
Consultants and professional services:	35.6	32.2	37.8	47.6	47.6	19.6	19.7	25.3
Business and advisory services								
Consultants and professional services:	8.8	17.6	15.3	0.2	0.2	1.6	3.6	2.0
Infrastructure and planning								
Consultants and professional services:	0.7	0.6	0.2	2.8	2.8	0.8	1.9	2.0
Legal costs								
Contractors	3.9	49.6	30.5	11.6	11.6	106.2	45.6	56.3
Agency and support / outsourced services	22.7	111.8	20.3	14.7	14.7	23.0	19.1	888.6
Entertainment	0.1	0.1	0.1	0.4	0.4	0.4	0.5	0.5
Inventory: Food and food supplies	0.8	0.3	0.1	–	–	–	–	–
Inventory: Fuel, oil and gas	2.1	8.9	7.9	0.0	0.0	–	–	–
Inventory: Other consumables	1.9	2.6	1.3	1.0	1.0	19.4	2.1	11.9
Inventory: Stationery and printing	14.6	24.4	18.3	18.7	18.7	24.4	177.1	45.2
Lease payments	29.7	32.0	34.3	72.4	72.4	60.6	66.0	143.7
Owned and leasehold property expenditure	8.3	9.9	13.3	2.1	2.1	4.2	5.4	4.5
Travel and subsistence	82.6	210.6	171.1	121.9	121.9	184.7	220.1	196.3
Training and development	2.0	4.5	6.8	4.6	4.6	13.7	18.2	61.7
Operating expenditure	6.3	4.4	5.8	3.2	3.2	10.4	7.7	8.7
Venues and facilities	6.8	37.6	15.6	15.4	15.4	18.5	38.5	47.7
Financial transactions in assets and liabilities	0.7	1.2	22.4	–	–	–	–	–
Transfers and subsidies	1.6	0.8	1.5	2.0	2.0	0.1	0.1	0.0
Provinces and municipalities	1.0	0.3	–	–	–	–	–	–
Households	0.5	0.5	1.4	1.8	1.8	0.1	0.1	0.0
Payments for capital assets	44.0	38.2	51.8	45.3	45.3	55.0	45.1	49.8
Machinery and equipment	38.6	37.9	47.2	44.3	44.3	54.6	44.4	49.7
Software and other intangible assets	5.5	0.4	4.6	0.9	0.9	0.4	0.7	0.1
Total	643.9	1 096.6	1 057.0	1 323.4	1 323.4	1 608.6	2 006.0	2 757.8

Expenditure trends

The community, population, labour force, general household, and income and expenditure surveys are Statistics South Africa's key outputs and account for most of its expenditure. Expenditure grew substantially by 70.3 per cent in 2006/07, primarily to provide for the full rollout of the main community survey in February 2007. Expenditure decreased by 3.6 per cent in 2007/08 as the community survey was finalised, evident in the 41 per cent decrease in the *Population and Social Statistics* programme's spending in 2007/08, from R478.3 million to R282.4 million. Funds were provided for the analysis and dissemination of survey results in 2007/08.

The department's budget grows at an average annual rate of 27.7 per cent over the MTEF period, mainly to fund Census 2011 and to appoint additional personnel in support services.

Additional allocations of R32.5 million and R52.6 million have been provided in 2010/11 and 2011/12 for a corporate data processing centre. A further R116 million has been allocated in 2011/12 for new office accommodation. Other allocations over the MTEF period include R20.7 million, R16.5 million and R19 million for salary increases, and inflation related adjustments of R1.4 million, R4.8 million and R7.9 million.

Cost containment measures over the medium term have been identified in compensation of employees and goods and services (R32.9 million, R40.1 million and R86.6 million).

Departmental receipts

In 2005/06, 9 per cent of departmental receipts were generated from the sale of statistical products like maps and publications. Revenue from these sales decreased in 2006/07 and 2007/08, because the department increased its provision of free statistical data and publications over the internet.

Revenue in 2005/06 also included once-off transactions relating to recovered debts and a refund of R3.1 million from the South African Revenue Service for overestimated tax deducted from payments to fieldworkers on the 2001 census.

Departmental receipts for 2007/08 amounted to R17.7 million, with 5.6 per cent generated from the sale of statistical products and less than 1 per cent from interest. R16.5 million relates to irregular expenditure written off in previous financial years.

Revenue is expected to stabilise at an average annual amount of R2.3 million over the MTEF period.

Table 11.3 Departmental receipts

	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
R thousand								
Departmental receipts	8 929	1 545	17 710	2 680	3 237	2 066	2 239	2 462
Sales of goods and services produced by department	804	672	988	1 193	1 075	1 140	1 200	1 320
Sales of scrap, waste, arms and other used current goods	2	52	86	2	2	55	65	71
Interest, dividends and rent on land	56	262	88	180	190	96	110	121
Financial transactions in assets and liabilities	8 067	559	16 548	1 305	1 970	775	864	950
Total	8 929	1 545	17 710	2 680	3 237	2 066	2 239	2 462

Programme 1: Administration

Expenditure estimates

Table 11.4 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R million	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Management	20.8	25.9	28.7	23.8	25.8	27.9	29.6
Corporate Services	130.5	216.1	254.1	275.7	319.2	322.4	339.6
National Statistics System	5.2	5.7	6.6	10.2	13.2	14.4	15.5
Office Accommodation	24.1	27.1	30.2	57.8	56.0	59.4	134.9
Total	180.6	274.9	319.6	367.5	414.2	424.1	519.7
Change to 2008 Budget estimate				(23.3)	3.7	(82.1)	(45.3)

Economic classification

Current payments	177.0	268.5	313.1	359.0	405.9	410.1	504.5
Compensation of employees	66.5	74.5	90.4	118.9	160.0	171.9	182.9
Goods and services	110.3	192.8	222.4	240.1	245.9	238.2	321.6
<i>of which:</i>							
Administrative fees	1.0	0.6	1.3	1.3	2.2	3.2	4.0
Advertising	4.6	6.6	11.9	5.5	12.9	13.1	14.0
Assets less than R5 000	9.2	6.4	7.4	9.2	2.4	1.8	2.0
Audit costs: External	3.7	4.4	3.7	3.3	3.4	3.6	4.2
Bursaries (employees)	2.4	3.1	4.5	6.2	8.0	7.6	8.8
Catering: Departmental activities	0.0	0.0	1.1	0.8	1.3	0.9	0.8
Communication	4.7	4.7	6.5	4.2	4.1	5.5	5.8
Computer services	0.0	0.3	0.2	2.7	2.4	3.9	3.5
Consultants and professional services: Business and advisory services	3.6	5.8	9.5	8.3	9.8	8.5	7.8
Consultants and professional services: Legal costs	0.7	0.6	0.2	2.8	0.8	1.8	1.9
Contractors	1.7	4.4	9.9	7.9	7.4	7.7	8.3
Agency and support / outsourced services	1.3	4.1	1.3	12.7	5.3	5.1	6.1
Inventory: Other consumables	0.4	0.2	0.2	0.4	0.4	0.4	0.5
Inventory: Stationery and printing	2.1	1.9	1.9	2.9	3.0	3.7	3.6
Lease payments	25.0	27.0	29.0	59.2	57.0	60.6	136.1
Owned and leasehold property expenditure	7.0	7.3	8.9	1.0	1.1	2.6	2.4
Travel and subsistence	35.1	109.3	115.4	104.8	107.1	86.0	87.6
Training and development	2.0	4.5	6.8	4.2	12.9	17.1	20.8
Operating expenditure	4.5	0.4	0.4	0.6	3.0	3.4	1.7
Venues and facilities	1.1	0.7	1.7	1.9	1.5	1.7	1.8
Financial transactions in assets and liabilities	0.1	1.2	0.3	–	–	–	–
Transfers and subsidies	0.2	0.1	0.5	1.8	–	–	–
Provinces and municipalities	0.2	0.1	–	–	–	–	–
Non-profit institutions	0.0	0.0	–	0.2	–	–	–
Households	–	0.0	0.5	1.6	–	–	–
Payments for capital assets	3.4	6.3	6.1	6.7	8.3	14.0	15.2
Machinery and equipment	3.4	6.3	6.1	6.7	8.3	14.0	15.2
Total	180.6	274.9	319.6	367.5	414.2	424.1	519.7

Expenditure trends

Spending grew from R180.6 million to R367.5 million between 2005/06 and 2008/09, at an average annual rate of 26.7 per cent, due to increased personnel in support services.

The programme's budget grows at an average annual rate of 12.2 per cent over the MTEF period, because costs for transport, maintenance and purchasing assets have been centralised in the *Corporate Services* subprogramme. Allocations to the *Corporate Services* subprogramme have also increased to provide for increased personnel in support services.

Spending in the *National Statistical System* subprogramme grew at an average annual rate of 25.2 per cent between 2005/06 and 2008/09 to cater for the intensified role of statistics advocacy, and building and strengthening partnerships in the national statistics system. The budget then increases at a lower average annual rate of 15 per cent over the MTEF period to further increase capacity.

Over the medium term, the *Office Accommodation* subprogramme receives additional allocations of R33.1 million, R36.4 million and R38.7 million for renting permanent and temporary regional office accommodation to prepare for Census 2011. R116 million is allocated in 2011/12 for new office accommodation for the department.

Programme 2: 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 Labour 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.
- *Government Accounts and Financial Statistics* tracks public sector spending and the financial performance of private sector organisations.
- *National Accounts* produces GDP data and other integrative statistical products.

Funding in all subprogrammes is distributed according to the various economic surveys. 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 acclaimed practices, specifically by publishing:
 - quarterly GDP and annual regional GDP estimates providing information on 10 sectors of the economy
 - statistical releases on employment and earnings, industry and trade, and financial information.
- Inform inflation targeting and price stability by providing accurate, relevant and timely information on price changes in the economy through the application of internationally acclaimed practices, specifically by publishing:
 - monthly statistical releases on the consumer price index, covering 400 products
 - monthly statistical releases on the producer price index, covering 912 products.

Service delivery and spending focus

Statistics South Africa produces monthly, quarterly and annual financial statistics on industry and trade, prices and employment according to set targets defined by the special data dissemination standard requirements.

In 2008/09, Statistics South Africa implemented new price releases. A comprehensive overhaul of both the consumer price index and the producer price index surveys has resulted in a number of complex changes, including to methodologies, products and prices, weights and collection processes. While the refined producer price index has been implemented, 2008/09 is a critical year for implementing the consumer price index. The

next significant improvement in the consumer price index will be reweighting the basket of goods, which will be finalised and published by February 2009.

Results of the 2005/06 income and expenditure survey were released in March 2008, although this had been planned for November 2007.

The quarterly GDP estimates, reporting on 10 sectors of the economy, were released on schedule.

The producer price index for February 2008 was based on an updated set of weights. The updates are consistent with international best practice and bring more consistency between this index and the system of national accounts. The reweighted index (using February data) was published in March 2008.

Expenditure estimates

Table 11.5 Economic Statistics

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R million							
Management	–	0.8	4.1	1.9	1.9	2.6	2.7
Short Term Indicators	15.3	19.0	16.9	21.8	24.1	26.5	30.4
Large Sample Surveys	8.2	9.3	22.6	23.9	21.7	24.0	23.5
Producer Price Index and Labour Statistics	16.5	15.6	16.9	21.0	27.4	31.4	33.1
Consumer Price Index	18.1	27.1	34.9	38.9	41.3	44.7	45.5
Government Accounts and Financial Statistics	16.2	20.7	22.6	25.3	28.4	31.2	31.0
National Accounts	6.3	7.4	7.5	10.2	11.8	13.9	14.6
Total	80.6	99.8	125.6	143.1	156.6	174.2	180.8
Change to 2008 Budget estimate				1.3	6.4	6.5	(7.1)
Economic classification							
Current payments	80.2	99.7	125.6	143.1	156.5	174.2	180.7
Compensation of employees	66.1	83.2	105.5	120.2	136.9	148.0	154.5
Goods and services	14.1	16.6	17.9	22.8	19.6	26.1	26.2
of which:							
Administrative fees	0.1	0.1	–	0.6	–	–	–
Advertising	0.0	0.0	0.1	0.5	0.3	0.7	1.2
Communication	4.6	4.4	5.0	6.2	4.1	3.7	4.1
Computer services	0.1	0.8	–	0.1	0.0	0.0	0.0
Consultants and professional services: Business and advisory services	0.4	0.3	0.3	3.5	1.0	1.9	5.8
Contractors	0.1	0.0	0.1	0.0	0.4	0.4	0.5
Agency and support / outsourced services	0.0	0.9	0.5	0.0	1.2	4.5	3.7
Inventory: Stationery and printing	2.0	1.9	2.4	2.7	2.6	4.1	2.4
Lease payments	0.6	0.9	0.8	0.8	0.6	0.5	0.4
Travel and subsistence	4.7	5.3	6.4	5.6	7.5	7.3	6.0
Operating expenditure	0.3	0.6	0.6	0.8	0.5	0.6	0.5
Venues and facilities	0.9	1.2	1.1	1.3	0.7	1.4	0.7
Financial transactions in assets and liabilities	–	–	2.2	–	–	–	–
Transfers and subsidies	0.3	0.1	–	0.0	0.0	0.0	–
Provinces and municipalities	0.2	0.1	–	–	–	–	–
Households	0.1	0.0	–	0.0	0.0	0.0	–
Payments for capital assets	0.1	–	–	–	0.1	0.1	0.1
Machinery and equipment	0.1	–	–	–	0.1	0.1	0.1
Total	80.6	99.8	125.6	143.1	156.6	174.2	180.8

Expenditure trends

Spending in this programme grew from R80.6 million in 2005/06 to R143.1 million in 2008/09, an average annual rate of 21.1 per cent, mainly because the department increased its personnel capacity to generate a range of economic statistics. Total expenditure increased in 2007/08 and 2008/09, as a 37 per cent service benefit for contract staff was implemented.

The rollout of the direct price collection methodology for calculating the consumer price index to metropolitan areas in all provinces increased spending by 49.3 per cent in the *Consumer Price Index* subprogramme in 2006/07.

Programme 3: Population and Social Statistics

- *Management.*
- *Population Census and Statistics* plans, analyses and disseminates population statistics collected through the census and surveys. The next population census, scheduled for 2011, will also provide information on a wide range of population and demographic themes at municipal level.
- *Health and Vital Statistics* publishes statistics on births, deaths, marriages, divorces, tourism and migration, all based on administrative records.
- *Social Statistics* 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 the field operations of the household surveys and censuses.
- *Household Labour Market Statistics* provides information on labour market trends through the labour force survey.
- *Poverty Survey* provides information on poverty levels and income and expenditure trends.
- *Survey Operations* collects and processes information required by Statistics South Africa through household surveys and censuses, using an integrated strategy for field operations. This is a new subprogramme, funded by shifts within the programme.

Funding in all subprogrammes is distributed according to the various population and social surveys. The main cost drivers are remuneration, travel, processing, equipment and communication.

Objectives and measures

- Inform social and economic development by:
 - producing statistical information on the labour market, vital registrations, living conditions, demographic trends and service delivery
 - conducting a population census in 2011.

Service delivery and spending focus

The community survey of February 2007 collected information from approximately 280 000 households across the country over 4 weeks. The results were released in October 2007. The Key Municipal Data report was published in March 2008.

The re-engineering of the labour force survey was finalised. First results of the new quarterly labour force survey were released in August 2008.

The living conditions survey was piloted in November 2007, and data collection for the main survey started in September 2008. The results will be published in 2010.

Expenditure estimates

Table 11.6 Population and Social Statistics

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R million							
Management	0.6	1.9	4.9	3.8	3.8	4.0	4.3
Population Census and Statistics	49.6	89.8	39.0	73.4	78.6	69.2	105.3
Health and Vital Statistics	10.9	9.5	12.0	17.8	19.7	20.9	22.2
Social Statistics	7.8	7.8	7.0	22.2	12.9	13.8	14.9
Demographic and Social Analysis	4.0	4.4	4.7	7.3	9.5	10.1	10.5
Surveys Monitoring and Evaluation	0.0	0.1	1.0	0.7	0.8	1.0	1.0
Household Labour Market Statistics	–	27.0	85.4	13.8	13.5	11.6	12.1
Poverty Survey	49.5	45.4	15.6	123.3	115.4	112.6	116.4
Survey Operations	57.3	292.4	112.7	130.7	366.7	722.7	1 336.1
Total	179.7	478.3	282.4	393.0	620.9	965.8	1 622.8
Change to 2008 Budget estimate				51.1	33.1	187.2	283.6

Economic classification

Current payments	178.3	478.0	282.1	392.1	597.4	961.9	1 614.9
Compensation of employees	72.1	161.8	150.6	231.8	337.5	596.4	454.2
Goods and services	105.6	316.2	112.0	160.4	259.8	365.5	1 160.6
<i>of which:</i>							
Administrative fees	1.5	0.3	1.1	155.3	0.9	0.3	0.7
Advertising	0.1	5.5	0.6	–	3.0	4.9	10.3
Assets less than R5 000	0.3	0.6	1.1	7.8	1.4	0.8	2.0
Bursaries (employees)	–	–	–	–	0.5	3.1	1.3
Catering: Departmental activities	0.1	0.2	1.4	–	2.0	3.8	0.8
Communication	3.1	8.4	5.6	–	10.4	14.3	20.9
Computer services	5.2	4.0	1.6	(7.6)	23.1	9.4	11.2
Consultants and professional services: Business and advisory services	25.9	22.0	20.3	0.1	4.9	3.2	3.8
Consultants and professional services: Infrastructure and planning	0.4	7.1	–	–	1.6	1.1	–
Contractors	0.4	21.6	1.0	–	89.6	6.7	14.4
Agency and support / outsourced services	18.4	103.9	17.3	–	14.5	7.2	876.2
Inventory: Food and food supplies	0.8	0.2	0.1	–	–	–	–
Inventory: Fuel, oil and gas	2.0	8.9	7.4	–	–	–	–
Inventory: Other consumables	1.3	1.8	0.3	(0.0)	18.4	1.4	11.1
Inventory: Stationery and printing	3.7	8.6	3.3	–	8.4	158.7	28.6
Lease payments	1.1	1.9	1.1	0.4	1.4	0.6	2.7
Owned and leasehold property expenditure	0.2	1.0	0.6	–	1.5	1.2	0.8
Travel and subsistence	36.7	83.6	36.1	4.4	58.0	117.3	89.6
Training and development	–	–	0.0	–	0.6	0.9	40.7
Operating expenditure	0.7	2.3	3.6	–	5.5	2.2	4.9
Venues and facilities	3.4	34.0	9.1	–	13.8	28.3	40.5
Financial transactions in assets and liabilities	0.6	–	19.5	–	–	–	–
Transfers and subsidies	0.3	0.3	0.1	0.2	–	–	–
Provinces and municipalities	0.3	0.1	–	–	–	–	–
Non-profit institutions	–	–	0.1	–	–	–	–
Households	0.0	0.2	0.1	0.2	–	–	–
Payments for capital assets	1.1	0.0	0.1	0.7	23.6	4.0	7.9
Machinery and equipment	1.1	0.0	0.1	0.7	23.1	4.0	7.9
Software and other intangible assets	–	–	–	–	0.4	–	–
Total	179.7	478.3	282.4	393.0	620.9	965.8	1 622.8

Expenditure trends

Spending in this programme fluctuates as not all surveys are undertaken every year. It increased from R179.7 million in 2005/06 to R478.3 million in 2006/07 to provide for the community survey that was conducted in 2005/06 and 2006/07, and which replaced the population census that would have been conducted in 2006/07. Spending in 2007/08 decreased because the community survey had ended.

Expenditure in the *Survey Operations* subprogramme increased from R57.3 million in 2005/06 to R292.4 million in 2006/07 for the community survey. Expenditure decreased by 61.4 per cent in 2007/08 when the survey was concluded and funding was only necessary for processing, analysing and disseminating the results. Over the MTEF period, the budget for this subprogramme increases at an average annual rate of 117 per cent in preparation for the population census in October 2011. The main increases are in travel costs, agency services, contractors, printing and venues rental.

The budget for the *Health and Vital Statistics* subprogramme increased at an average annual rate of 17.7 per cent between 2005/06 and 2008/09 to provide for a project that supplies information on mortality and the causes of death, to be used for policy development. Spending on this subprogramme stabilises over the MTEF period to an average annual rate of 7.6 per cent.

Programme 4: Methodology and Standards

- *Management*.
- *Methodology and Audit* provides technical expertise on methodologies for producing official statistics.
- *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 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 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 and spending focus

In 2007/08, a framework for auditing statistical quality against set standards was developed. Various independent reviews have been conducted on the community survey to make the results more comparable and accurate. Methodological reviews of imputation and weighting have been conducted in the quarterly labour force survey to make labour market trends more accurate and reliable.

Recommendations from the strategic review of the business register are being implemented. They focus on optimising the use of administrative data, revising the conceptual framework, assessing the system, re-engineering the survey frames and improving manuals and procedures.

Expenditure estimates

Table 11.7 Methodology and Standards

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R million							
Management	1.2	1.6	1.6	1.8	2.0	2.2	2.2
Methodology and Audit	11.0	16.0	19.0	27.1	31.0	32.6	34.6
Survey Standards	2.2	1.7	1.0	1.7	2.6	2.8	2.9
Business Frames	9.4	9.0	10.5	17.8	21.8	22.8	24.7
Total	23.7	28.2	32.2	48.4	57.4	60.3	64.4
Change to 2008 Budget estimate				4.0	11.4	11.6	9.9

Table 11.7 Methodology and Standards (continued)

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Economic classification							
Current payments	23.5	28.0	32.1	48.4	57.4	60.2	64.4
Compensation of employees	19.9	21.7	27.4	37.3	45.7	48.4	51.3
Goods and services	3.6	6.4	4.7	11.1	11.7	11.8	13.1
of which:							
Administrative fees	–	0.0	0.0	0.3	0.8	0.8	0.8
Communication	0.6	0.6	0.9	1.2	2.1	2.2	2.2
Consultants and professional services: Business and advisory services	0.2	1.5	1.9	2.7	0.9	1.0	1.0
Contractors	0.0	0.8	0.0	0.0	0.3	0.1	0.3
Agency and support / outsourced services	1.6	–	0.1	1.8	1.5	2.0	2.4
Inventory: Stationery and printing	0.2	0.3	0.3	0.5	0.9	0.9	0.9
Travel and subsistence	0.8	2.1	1.0	3.0	3.8	3.2	3.8
Operating expenditure	0.0	0.2	0.1	0.1	0.5	0.5	0.5
Venues and facilities	0.1	0.6	0.1	0.1	0.2	0.3	0.3
Transfers and subsidies	0.2	0.1	–	–	–	0.0	–
Provinces and municipalities	0.1	0.0	–	–	–	–	–
Households	0.2	0.1	–	–	–	0.0	–
Payments for capital assets	0.0	0.1	0.0	–	–	–	–
Machinery and equipment	0.0	0.1	0.0	–	–	–	–
Total	23.7	28.2	32.2	48.4	57.4	60.3	64.4

Expenditure trends

Spending increased at an average annual rate of 26.8 per cent between 2005/06 and 2008/09, catering mainly for analysis, expert consultations and auditing methodological standards.

Expenditure in the *Methodology and Audit* subprogramme increased significantly at an average annual rate of 35.2 per cent between 2005/06 and 2008/09. Lower average annual growth of 8.5 per cent is expected over the MTEF period.

Spending on the *Survey Standards* subprogramme decreases at an average annual rate of 7.4 per cent between 2005/06 and 2008/09. The expected rise in spending over the medium term, at an average annual rate of 19.5 per cent, is associated with the increase in the number of surveys conducted by Statistics South Africa.

Expenditure on the *Business Frames* subprogramme increased at an average annual rate of 23.7 per cent between 2005/06 and 2008/09 for maintenance of the business sampling frame and conducting a quality improvement survey. Spending over the MTEF period is set to increase at an average annual rate of 11.5 per cent.

Programme 5: Statistical Support and Informatics

- *Management*.
- *Geographic Services* provides a mapping and information service to the department and other users.
- *Geographical Frames* provides a sampling frame for the 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 and equipment.

Objectives and measures

- Ensure a reliable sampling frame for household surveys by updating 60 per cent of the spatial frame and database by March 2010.

- Ensure accurate, transparent, reliable and relevant official statistics by implementing standardised metadata for 90 per cent of statistical products in the statistical data management facility by March 2010.
- Support the production of official statistics by:
 - stabilising and upgrading ICT infrastructure, including upgrading the storage area network and implementing disaster recovery by March 2010
 - continuously ensuring 90 per cent network availability.

Service delivery and spending focus

The first two phases of the end-to-end statistical data management facility were completed in 2008/09: the survey metadata capture tool, which streamlines survey processes, was developed, as were tools for registering concepts, variables and classifications.

Statistics South Africa compiled and published a South African statistical quality assessment framework in 2008/09. This document will be used in Statistics South Africa and the national statistics system to certify statistics as official.

Expenditure estimates

Table 11.8 Statistical Support and Informatics

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R million							
Management	1.2	1.4	1.8	1.6	2.0	2.1	2.2
Geographic Services	8.2	11.7	36.2	16.0	23.1	53.3	56.1
Geographical Frames	7.2	29.7	29.2	99.6	68.4	46.3	20.3
Publication Services	9.0	8.3	10.8	29.1	15.1	18.7	19.5
Data Management and Technology	80.4	90.2	123.0	92.7	88.6	99.6	101.6
Total	106.0	141.3	201.0	239.1	197.2	220.0	199.7
Change to 2008 Budget estimate				11.7	(64.0)	(112.8)	(125.5)

Economic classification

Current payments	66.6	109.5	154.9	201.2	174.3	192.8	173.1
Compensation of employees	21.8	26.5	38.3	93.1	116.2	93.3	70.4
Goods and services	44.8	83.0	116.5	108.1	58.2	99.5	102.7
of which:							
Administrative fees	0.0	–	0.0	5.3	0.0	0.0	0.0
Assets less than R5 000	2.3	1.1	3.5	3.4	1.5	13.3	0.3
Audit costs: External	0.0	0.1	0.1	0.1	0.5	0.3	0.3
Communication	1.9	1.8	1.6	2.3	2.8	2.6	2.6
Computer services	17.4	30.2	57.7	34.5	37.5	29.9	43.0
Consultants and professional services: Business and advisory services	4.2	1.4	5.1	27.5	2.0	5.1	6.1
Consultants and professional services: Infrastructure and planning	8.4	10.5	15.3	–	–	2.5	2.0
Contractors	0.4	22.0	18.7	0.0	0.9	30.6	32.8
Agency and support / outsourced services	0.9	2.4	1.0	–	0.0	–	–
Inventory: Stationery and printing	6.1	10.6	9.2	11.8	8.3	9.0	9.1
Lease payments	1.9	0.8	0.9	9.4	–	2.2	2.4
Travel and subsistence	1.0	1.6	2.7	0.5	3.3	2.7	2.8
Operating expenditure	0.2	0.1	0.2	0.8	0.4	0.3	0.2
Venues and facilities	0.1	0.3	0.1	11.8	0.1	0.2	0.2
Transfers and subsidies	0.1	0.0	0.6	0.0	–	–	–
Provinces and municipalities	0.1	0.0	–	–	–	–	–
Households	–	–	0.6	0.0	–	–	–
Payments for capital assets	39.3	31.8	45.5	37.9	22.9	27.1	26.6
Machinery and equipment	33.8	31.4	40.9	37.0	22.8	26.4	26.5
Software and other intangible assets	5.5	0.4	4.6	0.9	0.0	0.7	0.1
Total	106.0	141.3	201.0	239.1	197.2	220.0	199.7

Expenditure trends

Spending in the *Statistical Support and Informatics* programme increased at an average annual rate of 31.2 per cent between 2005/06 and 2008/09, mainly due to allocations for the dwelling frame address database. Between 2008/09 and 2011/12, the budget for the programme decreases at an average annual rate of 5.8 per cent as the dwelling frame will be completed and will only be maintained annually from 2011.

Expenditure in the *Geographic Services* subprogramme increased by R24.5 million between 2006/07 and 2007/08, as R19.9 million was rolled over for unpaid commitments for acquiring satellite imagery from various service providers.

Spending in the *Geographical Frames* subprogramme increases from R29.2 million in 2007/08 to R99.6 million in 2008/09 for establishing the dwelling frame database. Spending decreases to R68.4 million in 2009/10 as funding is only required for maintaining the database.

Spending in the *Publication Services* subprogramme increases from R10.8 million in 2007/08 to R29.1 million in 2008/09 because publishing has been centralised in this subprogramme and the demand for services is projected to increase in later years.

Spending in the *Data Management and Technology* subprogramme increased at an average annual rate of 4.9 per cent between 2005/06 and 2008/09 as all funding for purchasing computer equipment, software and software licences has been centralised in this subprogramme. The budget for the subprogramme grows at an average annual rate of 3.1 per cent over the MTEF period.

Programme 6: Corporate Relations

- *Management*.
- *International Relations* manages relations with international statistical agencies.
- *Provincial Offices* provides provincial capacity to support the collection and use of official statistics.
- *Stakeholder Relations Management* maintains relations with stakeholders across the country.

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

Objectives and measures

- Increase awareness and use of official statistics by managing, maintaining and improving stakeholder relations by, among others:
 - 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 ongoing training and technical support to provincial and local stakeholders on collecting data and disseminating quality statistics.
- Ensure alignment with international standards, best practice and statistical skills development by increasing participation, sharing and learning in international statistical initiatives.

Service delivery and spending focus

Website visitor sessions increased by 204 per cent in 2007/08.

To prepare for the International Statistics Institute conference to be hosted by Statistics South Africa in August 2009, the ISIBalo capacity building programme and the ISIBane social responsibility programme were launched. ISIBalo is a flagship collaborative programme with the International Statistics Institute intended to improve and develop statistical capacity in Africa. ISIBane is a social responsibility programme that aims to improve mathematics and statistics education at the schools level.

Statistics South Africa hosted the first Africa Conference of Young Statisticians in July 2008, which gave young Africans in statistics and related fields the opportunity to take part in an international conference, preparing them for the International Statistics Institute conference in 2009.

Expenditure estimates

Table 11.9 Corporate Relations

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R million							
Management	0.2	1.4	3.5	2.7	11.5	14.2	15.2
International Relations	5.2	8.2	14.3	9.3	24.1	13.2	13.9
Provincial Offices	62.3	58.5	71.4	110.8	115.4	122.3	129.2
Stakeholder Relations Management	5.7	6.0	7.0	9.6	11.4	11.9	12.2
Total	73.3	74.1	96.2	132.4	162.4	161.6	170.5
Change to 2008 Budget estimate				6.4	(1.4)	3.3	(6.7)

Economic classification

Current payments	72.8	73.8	95.9	132.3	162.1	161.5	170.4
Compensation of employees	55.6	47.2	59.9	100.8	132.7	140.0	148.6
Goods and services	17.2	26.6	35.8	31.5	29.4	21.5	21.8
<i>of which:</i>							
Administrative fees	0.1	0.1	0.0	0.5	0.5	1.0	0.0
Advertising	0.3	0.2	0.9	0.1	1.5	1.3	1.6
Assets less than R5 000	0.2	0.1	1.3	1.2	0.5	0.0	0.0
Audit costs: External	–	–	–	–	0.8	–	–
Catering: Departmental activities	0.0	0.1	0.4	0.1	1.3	0.0	0.0
Communication	4.8	8.4	9.6	10.1	2.8	3.1	3.2
Computer services	–	0.3	–	0.7	0.7	0.6	0.6
Consultants and professional services: Business and advisory services	1.3	1.1	0.7	5.5	1.1	–	0.8
Contractors	1.2	0.8	0.8	3.6	7.5	–	–
Agency and support / outsourced services	0.4	0.5	0.2	0.1	0.5	0.2	0.2
Inventory: Other consumables	0.1	0.5	0.3	0.3	0.2	0.0	0.0
Inventory: Stationery and printing	0.6	1.0	1.0	0.9	1.1	0.6	0.6
Lease payments	1.0	1.3	2.4	2.4	1.4	2.0	1.8
Owned and leasehold property expenditure	1.0	1.6	3.9	1.1	1.7	1.6	1.4
Travel and subsistence	4.4	8.8	9.6	3.6	5.1	3.6	6.5
Operating expenditure	0.5	0.8	1.0	0.8	0.6	0.8	0.9
Venues and facilities	1.2	0.8	3.6	0.4	2.1	6.7	4.2
Financial transactions in assets and liabilities	–	–	0.3	–	–	–	–
Transfers and subsidies	0.4	0.3	0.3	0.0	0.0	0.0	0.0
Provinces and municipalities	0.2	0.0	–	–	–	–	–
Non-profit institutions	0.1	0.1	0.1	–	–	–	–
Households	0.2	0.2	0.2	0.0	0.0	0.0	0.0
Payments for capital assets	0.1	0.1	0.0	–	0.2	0.0	0.0
Machinery and equipment	0.1	0.1	0.0	–	0.2	0.0	0.0
Total	73.3	74.1	96.2	132.4	162.4	161.6	170.5

Expenditure trends

Spending in this programme grew at an average annual rate of 21.8 per cent between 2005/06 and 2008/09 as regional and district offices were established in preparation for Census 2011. It is set to grow at an average annual rate of 8.8 per cent over the MTEF period.

The hosting of the International Statistical Institute conference increases spending in the *International Relations* subprogramme from R9.3 million in 2008/09 to R24.1 million in 2009/10. Spending then decreases by 45.2 per cent in 2010/11 as the conference will be over.

Spending in the *Provincial Offices* subprogramme increases at an average annual rate of 5.3 per cent over the MTEF period to build capacity and infrastructure at provincial and regional offices in preparation for Census 2011.

Expenditure in the *Stakeholder Relations Management* subprogramme increased at an average annual rate of 18.9 per cent between 2005/06 and 2008/09 to facilitate increased stakeholder involvement, with a focus on the regional community level. Expenditure stabilises over the MTEF period, increasing at an average annual rate of 8.4 per cent.

Additional tables

Table 11.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	2007/08		2007/08	2008/09			2008/09
1. Administration	204.6	311.7	319.6	390.9	(23.4)	367.5	367.5
2. Economic Statistics	147.0	142.6	125.6	141.8	1.3	143.1	143.1
3. Population and Social Statistics	436.0	397.4	282.4	341.8	51.1	393.0	393.0
4. Methodology and Standards	50.1	56.1	32.2	44.4	4.0	48.4	48.4
5. Statistical Support and Informatics	152.1	249.4	201.0	227.4	11.7	239.1	239.1
6. Corporate Relations	110.5	–	96.2	125.9	6.5	132.4	132.4
Total	1 100.3	1 157.3	1 057.0	1 272.2	51.2	1 323.4	1 323.4
Economic classification							
Current payments	1 076.8	1 101.3	1 003.7	1 247.9	28.2	1 276.1	1 276.1
Compensation of employees	565.3	498.1	472.0	714.3	(12.1)	702.1	702.1
Goods and services	511.5	603.2	509.3	533.7	40.3	574.0	574.0
Financial transactions in assets and liabilities	–	–	22.4	–	–	–	–
Transfers and subsidies	1.2	1.3	1.5	0.1	1.9	2.0	2.0
Non-profit institutions	–	0.1	0.1	–	0.2	0.2	0.2
Households	1.2	1.2	1.4	0.1	1.8	1.8	1.8
Payments for capital assets	22.4	54.6	51.8	24.2	21.0	45.3	45.3
Machinery and equipment	20.9	45.8	47.2	23.3	21.0	44.3	44.3
Software and intangible assets	1.4	8.9	4.6	0.9	–	0.9	0.9
Total	1 100.3	1 157.3	1 057.0	1 272.2	51.2	1 323.4	1 323.4

Table 11.B Summary of personnel numbers and compensation of employees

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Permanent and full time contract employees							
Compensation (R million)	302.1	413.4	470.2	700.2	921.2	1 190.0	1 050.9
Unit cost (R million)	0.3	0.3	0.2	0.2	0.3	0.3	0.3
Personnel numbers (head count)	1 208	1 518	2 297	2 847	2 838	4 424	3 824
Interns							
Compensation of interns (R million)	–	1.5	1.9	1.9	7.7	8.2	11.0
Unit cost (R million)	–	0.1	0.1	0.1	0.1	0.1	0.2
Number of interns	–	16	16	30	55	55	55
Total for department							
Compensation (R million)	302.1	414.9	472.0	702.1	928.9	1 198.2	1 061.9
Unit cost (R million)	0.3	0.3	0.2	0.2	0.3	0.3	0.3
Personnel numbers (head count)	1 208	1 534	2 313	2 877	2 893	4 479	3 879

Table 11.C Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Compensation of employees (R million)	302.1	414.9	472.0	702.1	928.9	1 198.2	1 061.9
Training expenditure (R million)	4.6	7.7	11.9	10.1	21.9	28.6	71.5
Training as percentage of compensation	1.5%	1.9%	2.5%	1.4%	2.4%	2.4%	6.7%
<i>of which:</i>							
Households receiving bursaries (R million)	–	–	0.5	–	–	–	–

Table 11.D Summary of donor funding

Donor	Project	Departmental programme name	Amount committed	Main economic Classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
						2005/06	2006/07	2007/08		2009/10	2010/11	2011/12
Foreign												
In cash												
Swedish International Development Cooperation Agency, Canadian International Development Agency, United Kingdom Department for International Development	Institutional support programme	Population and Social Statistics	16 343	Goods and services	Developing capacity for poverty research and analysis	1 936	4 116	4 282	3 778	1 594	—	—
Local												
In cash												
Department of Agriculture	Agricultural census and agricultural sample survey	Economic Statistics	15 000	Compensation of employees	Statistical releases on the agricultural census and surveys	826	349	489	—	—	—	—
Department of Agriculture	Agricultural census and agricultural sample survey	Economic Statistics	4 061	Goods and services	Agricultural census and survey statistics published	1 058	1 803	3 029	—	—	—	—
Total			35 404			3 820	6 268	7 800	3 778	1 594	—	—