

VOTE 13 *Statistics South Africa*



National Treasury

BUDGET 2012

ESTIMATES OF NATIONAL EXPENDITURE



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Estimates of National Expenditure

2012

National Treasury

Republic of South Africa

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The Estimates of National Expenditure 2012 e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za.

Compared to the abridged version of the Estimates of National Expenditure, these publications contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are included containing information on the main and adjusted appropriation, with revised spending estimates for the current financial year, on skills training, conditional grants to provinces and municipalities, public private partnerships and information on donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

Foreword

The current global economic context is characterised by high levels of uncertainty. Against this backdrop, South Africa's development depends largely on government improving its level and quality of service delivery in support of the inclusive and equitable economic roadmap, as contained in the new growth path. The 2012 Budget is an important tool of government for giving effect to these objectives, and this Budget allocates resources to specific interventions that will be actioned over the period of the medium term expenditure framework (MTEF). Growth in spending focuses particularly on infrastructure development, job creation, enterprise support and the enhancement of local government delivery.

South Africa's fiscal stance and public spending programmes are focused on long term structural transformation. Over the next three years of the MTEF period, government priorities will continue to be realised within a sustainable fiscal trajectory, which balances current needs with intergenerational equity. In line with this, spending baselines have undergone rigorous review, areas of inefficiency and lower priority have been identified, and funds have been redirected towards government's key priorities, both new and existing. This has been done in recognition of the relationship between the composition of spending and fiscal sustainability over the long term. Here, the balance between consumption and investment is extremely important. Even the distribution of consumption spending between wages, goods and services and transfers is significant, as is the balance between the functional categories expenditure (such as education, health and economic services). Underspending on key priorities undermines the aims of the spending proposed within MTEF Budgets.

Since introducing the functional approach to budget decision-making in 2009, transparency and coordination in budgeting has been enhanced, largely due to the participation by the stakeholders responsible for delivery across all spheres of government. South African budget reforms, especially the intensified focus on budget trade-offs and the composition of expenditure, will lead to greater accountability and improved control.

It is not enough to demonstrate a change in the composition of budgeted expenditure; nor is it enough to pinpoint the specific actions required and proposed within the Budget. Success will only be achieved when we can demonstrate that a shift in the composition of actual expenditure has taken place, together with the achievement of improved delivery targets.

This year, the layout of this publication has been altered substantially. The focus is on linking more closely expenditure planned with targeted performance. Specific focus is on the outcomes to which institutions contribute and the output and other performance measures supporting them. The sections covering employee numbers, personnel budgets and the purpose and key activities of each subprogramme within a vote are now more prominent, giving expression to the budget and service delivery. This publication still indicates details per vote of the allocation of new monies, monies reprioritised between or within budget programmes, and Cabinet approved budget reductions over the period ahead. Compared to the abridged version of the Estimates of National Expenditure, the e-publications for each vote contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are included, containing information on: the main and adjusted appropriation, with revised spending estimates for the current financial year; skills training; conditional grants to provinces and municipalities; public private partnerships; and donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

The expenditure estimates of departments are the outcome of a rigorous administrative and executive process. Treasury budget analysts, under the guidance of the Ministers' Committee on the Budget, follow a wide-ranging intergovernmental consultative process, working closely with the policy and budget teams of departments and entities to ensure that government priorities are appropriately funded within the available resource envelope. The Treasury is grateful for the contribution of these teams. Appreciation is also due to the people in the Treasury team, who worked with great diligence to produce a high quality document that provides a comprehensive account of government's spending and performance plans.



Lungisa Fuzile
Director General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure publications are important accountability documents, which set out the details in relation to planned expenditure and planned performance at the time of the tabling of the Budget. Estimates of National Expenditure publications continue to make a significant contribution to the changes relating to budgeting by programme. As part of these ongoing efforts, several changes have been made to the 2012 Estimates of National Expenditure publications. Departments still provide information on the key objectives of each subprogramme within a programme, and note the activities carried out, the number of personnel responsible for undertaking these activities and the funding allocations supporting this. This year in the 2012 publications, information on expenditure and performance is more closely linked under the 'expenditure trends' section, with a brief discussion on the impact of budget allocations on the achievement of outputs over the seven-year period. In addition, an explanation of the personnel trends, per programme by salary level, over the seven years in relation to compensation of employees has also been included. Finally, information on Cabinet approved cost reduction measures and other budget reprioritisation has been included per programme.

The 2012 abridged Estimates of National Expenditure publication, and the separate Estimates of National Expenditure e-publications for each vote are the product of an extensive consultative review process of budgets and policy, and policy implementation by programme, and include the latest improvements in non-financial performance information. These publications provide the details of the spending estimates for the next three financial years (2012/13 to 2014/15), expenditure outcomes for the past three years (2008/09 to 2010/11) and revised estimates for the current financial year (2011/12). Information is provided on performance targets over the seven year period as well as changes in these, as they relate to trends in planned expenditure.

The e-publications for individual votes contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are included containing information on: the main and adjusted appropriation, with revised spending estimates for the current financial year; skills training; conditional grants to provinces and municipalities; public private partnerships; and donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

A consolidated account, summarising the Estimates of National Expenditure publication information across votes, is provided in the form of a narrative and summary tables in the Introduction chapter, which is included in the front pages of the abridged version of the Estimates of National Expenditure. A write-up containing the explanation of the information that is contained in each section of the publications has also been included in the abridged version of the Estimates of National Expenditure. Like the separate Estimates of National Expenditure e-publications for each vote, the abridged Estimates of National Expenditure publication is also available on www.treasury.gov.za.

Statistics South Africa

**National Treasury
Republic of South Africa**



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Vote 13

Statistics South Africa

Budget summary

R thousand	2012/13				2013/14	2014/15
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	444 519	430 174	6 100	8 245	476 450	649 610
Economic Statistics	213 945	213 668	–	277	226 640	238 235
Population and Social Statistics	122 002	119 755	1 042	1 205	125 306	130 360
Methodology and Standards	80 215	78 832	–	1 383	85 586	91 878
Statistical Support and Informatics	200 313	178 292	–	22 021	214 181	225 490
Corporate Relations	454 614	453 341	–	1 273	480 324	509 918
Survey Operations	205 996	203 442	120	2 434	124 531	130 080
Total expenditure estimates	1 721 604	1 677 504	7 262	36 838	1 733 018	1 975 571
Executive authority	Minister in the Presidency: National Planning Commission					
Accounting officer	Statistician General of Statistics South Africa					
Website address	www.statssa.gov.za					

Aim

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: Enable service delivery programmes through 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 services.

Programme 7: Survey Operations

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

Strategic overview: 2008/09 – 2014/15

Statistics South Africa is a national government department accountable to the Minister in the Presidency: National Planning Commission. The activities of the department are regulated by the Statistics Act (1999), which mandates the department to produce, coordinate and disseminate official and other statistics to assist organs of state, businesses, other organisations and the public in planning, monitoring, and decision-making.

Statistics South Africa's overall strategic goal is to increase the supply of official statistics to better meet user needs. The department intends achieving this strategic goal primarily through: releasing the results of the Census 2011 survey in 2012, coordinating statistical production in the national statistics system and improving the current levels of statistical skills in the country by partnering with universities.

Key strategic priorities over the medium term

Transforming the national statistics system

In 2010, the department adopted a new strategic direction in response to government's national outcomes approach. This involves transforming the country's statistical system to address statistical information requirements, quality and skills gaps. It requires the organisation to lead and partner in statistical production systems for evidence based decision making.

The organisation is transforming its household survey methodology towards an integrated approach. The integrated approach was tested and will be implemented over the medium term.

The department conducts income and expenditure and living conditions surveys every five years on a rotational basis. The core module of these surveys is used to determine the basket of goods for the consumer price index. In addition, the results from these surveys are used to measure poverty from a multidimensional perspective. The next income and expenditure survey results are scheduled to be released in 2012. The next living conditions survey is scheduled to start in 2013/14. Over the medium term, the department plans to implement an integrated survey methodology for the living conditions survey and income and expenditure survey. The survey will have a questionnaire consisting of different modules, or topics. The core module that will be conducted every year will collect information on expenditure, while the other modules will rotate over a period of five years where a different topic will be selected to collect information on.

In 2010/11, the department embarked on a process to re-engineer the producer price index. The results of the re-engineered producer price index will be released in 2012/13. In line with international best practice, the basket of goods of the consumer price index has to be rebased and reweighted based on information collected through the income and expenditure survey. The results of the rebased and reweighted consumer price index will be released in 2012/13.

The department also intends to expand the statistical infrastructure at the provincial and district level in relation to data collection for household surveys and censuses, and rolling out statistical support to municipalities and other stakeholders.

Selected performance indicators

Table 13.1 Statistics South Africa

Indicator	Programme	Past			Current	Projections		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Number of sectors reported on quarterly and annual GDP estimates per year	Economic Statistics ¹	34	34	–	–	–	–	–
Number of quarterly and annual GDP estimates released per year	Economic Statistics ¹	–	–	5	5	5	5	5
Number of economic sectors reported on industry and trade statistics per year	Economic Statistics ¹	9	9	–	–	–	–	–
Number of releases on industry and trade statistics per year	Economic Statistics ¹	–	–	142	142	150	150	150
Number of economic sector reports on financial statistics per year	Economic Statistics ¹	8	8	–	–	–	–	–
Number of releases on financial statistics per year	Economic Statistics ¹	–	–	17	17	17	17	17
Number of commodity price movements collected per year on consumer price index	Economic Statistics ¹	1 100	400	–	–	–	–	–
Number of consumer price indices released per year	Economic Statistics ¹	–	–	12	12	12	12	12
Number of commodity price movements collected per year on producer price index	Economic Statistics ¹	1 645	1 645	–	–	–	–	–
Number of producer price indices releases per year	Economic Statistics ¹	–	–	12	12	12	12	12
Number of industries reported on labour market trends per year	Economic Statistics ¹	8	8	–	–	–	–	–
Number of releases on employment and earnings per year	Economic Statistics ¹	–	–	4	4	4	4	4
Number of releases on labour market dynamics per year	Population and Social Statistics	2	4	4	4	4	4	4
Number of releases on the changing profile of the population per year	Population and Social Statistics	18	18	18	17	17	17	17
Total number of municipalities demarcated	Statistical Support and Informatics	–	117	164	–	–	–	–
Number of operational offices in the districts/regions per year	Corporate Relations	56	56	56	56	56	56	56
Number of census questionnaires collected during the pilot in 2009/10 and in 2011/12	Survey Operations	–	120 000	–	14 000 000	–	–	–

1. Performance indicators for all Economic Statistics series are changed for the medium term and are thus reflected separately from those of the preceding years.

Expenditure estimates

Table 13.2 Statistics South Africa

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
R thousand								
Administration	251 265	335 235	356 571	413 370	445 758	444 519	476 450	649 610
Economic Statistics	138 793	165 368	170 337	194 146	191 751	213 945	226 640	238 235
Population and Social Statistics	128 789	90 758	119 448	102 555	79 421	122 002	125 306	130 360
Methodology and Standards	44 818	53 453	55 395	72 320	62 738	80 215	85 586	91 878
Statistical Support and Informatics	266 985	250 763	195 409	192 596	177 228	200 313	214 181	225 490
Corporate Relations	327 104	380 080	371 048	445 248	463 339	454 614	480 324	509 918
Survey Operations	165 392	280 124	426 658	2 309 892	2 254 086	205 996	124 531	130 080
Total	1 323 146	1 555 781	1 694 866	3 730 127	3 674 321	1 721 604	1 733 018	1 975 571
Change to 2011 Budget estimate				489 218	433 412	23 300	15 298	-

Economic classification

Current payments	1 267 376	1 471 157	1 625 010	3 596 615	3 556 457	1 677 504	1 690 550	1 940 020
Compensation of employees	700 701	879 173	976 317	1 361 571	1 250 399	1 201 240	1 257 070	1 281 366
Goods and services	566 198	591 557	648 037	2 234 042	2 305 130	475 892	433 216	658 389
<i>of which:</i>								
Administrative fees	1 167	3 423	8 386	6 433	8 845	695	964	1 159
Advertising	8 368	7 292	37 372	133 815	212 435	6 759	8 145	7 919
Assets less than the capitalisation threshold	7 488	2 533	7 731	25 568	22 701	5 189	4 987	4 459
Audit cost: External	3 204	4 453	4 827	5 317	5 317	5 434	5 719	6 054
Bursaries: Employees	4 314	5 246	4 464	5 970	5 970	5 105	5 329	5 321
Catering: Departmental activities	5 321	5 085	10 968	113 339	75 458	6 818	5 895	7 364
Communication	30 277	37 525	31 332	52 781	65 821	25 657	18 158	25 182
Computer services	52 531	72 612	78 792	89 921	89 250	81 025	80 355	91 196
Consultants and professional services: Business and advisory services	18 728	30 469	24 959	102 165	38 900	26 420	30 006	29 205
Consultants and professional services: Infrastructure and planning	9 776	6 023	3 633	7 000	7 847	7 492	7 975	8 309
Consultants and professional services: Legal costs	649	674	747	2 064	2 065	10 080	12 000	14 517
Contractors	13 138	16 982	15 036	18 685	7 870	8 477	5 825	6 809
Agency and support / outsourced services	32 610	22 965	19 729	891 653	934 708	5 687	3 477	5 262
Entertainment	21	642	71	323	359	516	420	505
Inventory: Food and food supplies	2 967	113	241	253	158	758	680	700
Inventory: Fuel, oil and gas	22 527	-	7	82	-	-	-	-
Inventory: Learner and teacher support material	4	19	68	595	542	377	392	439
Inventory: Materials and supplies	253	342	276	294	285	194	123	723
Inventory: Medical supplies	33	81	28	347	163	73	49	109
Inventory: Medicine	-	-	-	-	-	52	55	58
Inventory: Other consumables	3 079	1 671	4 362	2 687	3 306	2 167	2 140	1 234
Inventory: Stationery and printing	23 849	32 018	17 678	73 226	39 995	25 919	21 486	25 980
Lease payments	39 126	31 684	116 398	10 996	23 139	69 210	54 905	210 216
Property payments	12 547	28 502	28 331	104 631	181 476	31 903	33 529	54 249
Transport provided: Departmental activity	-	-	-	-	-	484	775	898
Travel and subsistence	226 969	225 908	176 559	412 872	370 535	111 315	93 143	112 317
Training and development	9 282	10 530	9 854	10 005	10 655	15 211	15 438	15 366
Operating expenditure	12 099	16 419	31 761	83 861	103 772	12 099	9 683	11 480
Venues and facilities	25 871	28 346	14 427	79 159	93 558	10 776	11 563	11 359
Interest and rent on land	477	427	656	1 002	928	372	264	265

Table 13.2 Statistics South Africa (continued)

R thousand	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
Economic classification								
Transfers and subsidies	1 992	7 071	10 183	10 721	10 989	7 262	6 834	6 803
Higher education institutions	–	–	–	500	500	1 000	1 000	1 000
Non-profit institutions	50	187	333	100	100	1 100	110	120
Households	1 942	6 884	9 850	10 121	10 389	5 162	5 724	5 683
Payments for capital assets	53 778	46 882	56 524	122 791	106 875	36 838	35 634	28 748
Machinery and equipment	53 591	44 969	54 865	116 126	102 477	28 774	25 804	20 404
Software and other intangible assets	187	1 913	1 659	6 665	4 398	8 064	9 830	8 344
Payments for financial assets	–	30 671	3 149	–	–	–	–	–
Total	1 323 146	1 555 781	1 694 866	3 730 127	3 674 321	1 721 604	1 733 018	1 975 571

Expenditure trends

The spending focus over the medium term will be on processing data and disseminating the results of Census 2011 from November 2012; maintaining the production of macro-economic statistics on a monthly, quarterly, annual and periodic basis; improving the production of social and population statistics; transforming the national statistics system as a strategic priority; researching and implementing improved data collection methodologies and standards for statistical surveys; improving the coverage of frames; improving the accessibility of data; enhancing the department's information systems and IT infrastructure; and building capacity in programmes to address the shortage of specialised skills in the department.

Due to the labour intensive nature of survey activities, the department's main cost driver is spending on compensation of employees. The travel and subsistence budget to support these activities across the country is also a significant cost driver of the department's operations.

Expenditure increased significantly from R1.3 billion in 2008/09 to R3.7 billion in 2011/12, at an average annual rate of 41.3 per cent, mainly due to the population census project that took place in October 2011. Baseline allocations in 2011/12 allowed the department to conduct the planned surveys with the aim of achieving a 2 per cent undercount. The results, which the department will release in 2012, will determine whether this target was achieved. Transfers to households grew from R2 million in 2008/09 to R10.7 million in 2011/12, at an average annual rate of 74.9 per cent, mainly in bursaries to non-employees as a result of a large intake of students.

Expenditure is expected to decrease from R3.7 billion in 2011/12 to R2 billion in 2014/15, at an average annual rate of 19.1 per cent. The decrease was mostly in the Population Census subprogramme, which decreases by 94.8 per cent in 2012/13 as Census 2011 activities wind down. Expenditure on transfers is expected to decrease from R11 million to R6.8 million over the medium term, at an average annual rate of 14.8 per cent, as a result of the reduction in the intake of foreign students.

The department receives additional allocations of R75.9 million over the medium term for improved conditions of service and R139 million for office accommodation in 2014/15. The department has identified savings of R21.5 million over the medium term from spending on compensation of employees.

Between 2012/13 and 2014/15, R44 million, R50 million and R52 million are allocated to consultants to provide technical expertise and support in the analysis and evaluation of census results including building internal capacity.

Personnel information

Table 13.3 Details of approved establishment and personnel numbers according to salary level¹

	Personnel post status as at 30 September 2011			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		
				2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Department	11 244	11 235	9	4 041	2 700	4 079	9 490	3 678	4 100	3 469
Salary level 1 – 6	8 867	8 861	6	2 305	1 010	2 070	7 540	1 673	2 102	1 568
Salary level 7 – 10	1 627	1 625	2	1 242	1 142	1 415	1 341	1 358	1 371	1 274
Salary level 11 – 12	489	488	1	309	348	394	406	440	423	423
Salary level 13 – 16	261	261	–	185	200	200	203	207	204	204
Administration	751	748	3	524	569	561	623	625	625	625
Salary level 1 – 6	290	288	2	173	143	181	224	226	226	226
Salary level 7 – 10	307	306	1	238	305	252	266	266	266	266
Salary level 11 – 12	92	92	–	67	71	80	79	79	79	79
Salary level 13 – 16	62	62	–	46	50	48	54	54	54	54
Economic Statistics	707	707	–	668	668	665	632	632	632	632
Salary level 1 – 6	372	372	–	378	380	370	337	337	337	337
Salary level 7 – 10	249	249	–	214	212	220	218	218	218	218
Salary level 11 – 12	54	54	–	50	46	46	48	48	48	48
Salary level 13 – 16	32	32	–	26	30	29	29	29	29	29
Population and Social Statistics	266	266	–	1 381	253	277	173	109	109	109
Salary level 1 – 6	97	97	–	1 013	68	136	69	5	5	5
Salary level 7 – 10	75	75	–	275	114	79	48	48	48	48
Salary level 11 – 12	50	50	–	55	40	31	32	32	32	32
Salary level 13 – 16	44	44	–	38	31	31	24	24	24	24
Methodology and Standards	168	167	1	114	141	136	146	146	146	146
Salary level 1 – 6	–	–	–	–	–	–	–	–	–	–
Salary level 7 – 10	96	96	–	64	84	82	87	87	87	87
Salary level 11 – 12	48	47	1	36	39	39	41	41	41	41
Salary level 13 – 16	24	24	–	14	18	15	18	18	18	18
Statistical Support and Informatics	230	227	3	844	188	294	186	186	186	186
Salary level 1 – 6	47	45	2	618	45	147	43	43	43	43
Salary level 7 – 10	107	106	1	187	99	90	86	86	86	86
Salary level 11 – 12	49	49	–	22	25	38	39	39	39	39
Salary level 13 – 16	27	27	–	17	19	19	18	18	18	18
Corporate Relations	1 839	1 837	2	327	379	1 355	1 254	1 259	1 890	1 259
Salary level 1 – 6	1 197	1 195	2	39	57	807	711	707	1 241	707
Salary level 7 – 10	454	454	–	201	193	384	381	381	478	381
Salary level 11 – 12	141	141	–	53	91	123	122	131	131	131
Salary level 13 – 16	47	47	–	34	38	41	40	40	40	40
Survey Operations	7 283	7 283	–	183	502	791	6 476	721	512	512
Salary level 1 – 6	6 864	6 864	–	84	317	429	6 156	355	250	250
Salary level 7 – 10	339	339	–	63	135	308	255	272	188	188
Salary level 11 – 12	55	55	–	26	36	37	45	70	53	53
Salary level 13 – 16	25	25	–	10	14	17	20	24	21	21

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

2. As at 30 September 2011.

The department had an establishment of 11 244 approved posts as at 30 September 2011. 3 434 of these were permanent posts and 7 810 were contract posts. Filled posts grew from 4 041 to 9 490 between 2008/09 and

2011/12, with the growth concentrated in salary levels 1 to 5 in the *Survey Operations* and *Corporate Relations* programmes, mainly due to the creation of contract posts for enumerators for the Census 2011 project. Over the medium term, filled posts are expected to decrease to 3 469 due to the completion of the Census 2011 project and the processing and dissemination of the results in 2012/13. The decrease is mainly in salary levels 1 to 5 in the *Survey Operations* programme.

The department had 1 754 vacancies as at 30 September 2011, mainly in the *Corporate Relations* and *Survey Operations* programmes in salary levels 5 and 6 due to the periodic nature of surveys activities. The department's ratio of support staff to line staff was 1:3 and the department's ratio of consultants used to the total departmental personnel was 1:118.

Departmental receipts

Table 13.4 Receipts

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
Departmental receipts	2 806	8 474	2 647	2 742	2 816	2 523	2 666	3 464
Sales of goods and services produced by department	1 115	1 230	1 280	1 306	1 360	1 384	1 464	1 631
Sales by market establishments	493	555	647	692	692	733	776	803
<i>of which:</i>								
Parking	493	555	647	692	692	733	776	803
Other sales	622	675	633	614	668	651	688	828
<i>of which:</i>								
Replacement of security cards	1	5	5	3	5	4	4	7
Maps	6	24	2	3	3	4	4	5
Commission insurance	204	259	302	310	362	328	347	422
Departmental publications	411	387	324	298	298	315	333	394
Sales of scrap, waste, arms and other used current goods	1	12	38	15	15	4	5	32
<i>of which:</i>								
Sale of waste paper	1	12	38	15	15	4	5	32
Interest, dividends and rent on land	184	253	61	121	121	128	135	142
Interest	184	253	61	121	121	128	135	142
Transactions in financial assets and liabilities	1 506	6 979	1 268	1 300	1 320	1 007	1 062	1 659
Total	2 806	8 474	2 647	2 742	2 816	2 523	2 666	3 464

Statistics South Africa products, most of which are available for free online, are disseminated at no cost to clients. Revenue is generated mainly from sales of publications and collections of staff debts. Other sources of revenue include parking tariffs for employees, commission on garnishee orders, and sales of scrap and waste papers. Departmental receipts increased by R5.7 million in 2009/10 mainly due to collection of outstanding debts mainly from staff, former employees or suppliers for double payments or payments to the wrong supplier. Departmental receipts are consistent in all the other years.

Revenue is expected to increase from R2.8 million in 2011/12 to R3.5 million in 2014/15, at an average annual rate of 8.1 per cent, mainly due to an anticipated increase in the demand for publications of the Census 2011 results and related products. In addition, steady increases in the sale of waste paper, the provision of parking facilities for employees and increased debt recovery are anticipated.

Programme 1: Administration

Expenditure estimates

Table 13.5 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
R thousand							
Departmental Management	21 919	28 323	26 700	38 551	31 731	34 631	36 804
Corporate Services	134 168	192 401	207 170	200 765	216 821	232 700	259 013
Financial Administration	47 820	55 578	53 881	70 616	82 544	88 187	86 553
Internal Audit	5 060	6 268	7 985	9 343	10 011	10 696	11 222
National Statistics System	6 846	10 336	15 952	22 918	28 294	30 206	32 186
Office Accommodation	35 452	42 329	44 883	71 177	75 118	80 030	223 832
Total	251 265	335 235	356 571	413 370	444 519	476 450	649 610
Change to 2011 Budget estimate				(1 146)	6 787	10 100	206

Economic classification

	243 670	325 323	344 247	393 211	430 174	462 931	636 605
Current payments							
Compensation of employees	115 366	150 390	168 081	209 690	225 048	236 597	251 994
Goods and services	128 268	174 881	176 057	183 366	205 036	226 240	384 520
<i>of which:</i>							
Administrative fees	750	346	768	834	381	619	625
Advertising	6 844	4 288	6 499	6 288	6 198	7 070	7 459
Assets less than the capitalisation threshold	5 456	1 153	871	1 835	3 381	3 373	3 736
Audit cost: External	2 934	4 453	4 827	5 267	5 400	5 670	5 954
Bursaries: Employees	4 314	4 883	4 464	5 970	5 105	5 329	5 321
Catering: Departmental activities	846	591	1 068	1 005	1 249	1 852	1 814
Communication	7 772	9 533	5 626	4 794	4 804	4 702	5 398
Computer services	593	794	2 951	4 904	3 966	5 090	5 499
Consultants and professional services: Business and advisory services	7 892	11 191	13 966	16 201	12 243	13 616	14 109
Consultants and professional services: Infrastructure and planning	6	1	–	7 000	7 392	7 875	8 309
Consultants and professional services: Legal costs	649	674	747	2 064	1 780	2 500	2 400
Contractors	2 374	2 561	4 190	1 998	6 088	5 182	5 394
Agency and support / outsourced services	1 058	4 090	7 625	2 097	2 292	2 500	2 997
Entertainment	1	12	1	102	146	163	170
Inventory: Food and food supplies	–	23	69	15	324	396	391
Inventory: Fuel, oil and gas	5 161	–	–	–	–	–	–
Inventory: Learner and teacher support material	1	3	13	219	128	288	289
Inventory: Materials and supplies	90	49	81	58	45	37	41
Inventory: Medical supplies	27	1	14	62	6	–	–
Inventory: Medicine	–	–	–	–	52	55	58
Inventory: Other consumables	823	164	306	378	376	406	189
Inventory: Stationery and printing	2 112	3 443	3 099	5 081	5 133	5 445	7 589
Lease payments	35 535	31 598	34 841	666	61 420	51 743	206 788
Property payments	5 573	13 719	17 533	76 643	16 222	33 529	33 650
Travel and subsistence	22 547	69 012	52 286	25 726	45 625	52 983	50 695
Training and development	9 282	7 914	9 593	7 373	10 136	10 168	9 823
Operating expenditure	2 964	1 906	1 275	1 395	2 230	2 276	2 350
Venues and facilities	2 664	2 479	3 344	5 391	2 914	3 373	3 472
Interest and rent on land	36	52	109	155	90	94	91

Table 13.5 Administration (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Economic classification							
Transfers and subsidies	1 798	4 495	8 718	9 997	6 100	6 610	6 620
Higher education institutions	–	–	–	500	1 000	1 000	1 000
Non-profit institutions	50	–	–	100	100	110	120
Households	1 748	4 495	8 718	9 397	5 000	5 500	5 500
Payments for capital assets	5 797	4 598	3 593	10 162	8 245	6 909	6 385
Machinery and equipment	5 797	4 598	3 593	9 797	8 239	6 909	6 385
Software and other intangible assets	–	–	–	365	6	–	–
Payments for financial assets	–	819	13	–	–	–	–
Total	251 265	335 235	356 571	413 370	444 519	476 450	649 610

Details of transfers and subsidies

Non-profit institutions							
Current	50	–	–	100	100	110	120
National Research Foundation	50	–	–	100	100	110	120
Households							
Social benefits							
Current	18	6	420	456	–	–	–
Employee social benefit	18	6	420	456	–	–	–
Households							
Other transfers to households							
Current	1 730	4 489	8 298	8 941	5 000	5 500	5 500
Employee social benefit	19	34	–	–	–	–	–
Bursaries to households	1 711	4 455	8 298	8 941	5 000	5 500	5 500
Higher education institutions							
Current	–	–	–	500	1 000	1 000	1 000
University of KwaZulu-Natal	–	–	–	–	500	500	500
University of the Witwatersrand	–	–	–	500	500	500	500

Expenditure trends

The budget allocation in this programme has allowed the department to establish new district offices across the regions to successfully conduct Census 2011 and enhance data collection.

The main cost drivers for this programme are spending on compensation of employees for support personnel, which accounts for R713.6 million of the total allocation for this programme between 2012/13 and 2014/15. Payments for the rental costs of the department's head office and regional offices accommodation also increase costs over the medium term. This is also reflected in spending in the Office Accommodation subprogramme, which increased from R35.5 million in 2008/09 to R71.2 million in 2011/12, at an average annual rate of 26.1 per cent.

Spending increased from R251.3 million in 2008/09 to R413.4 million in 2011/12, at an average annual rate of 18 per cent, mainly due to the increased accommodation costs as a result of the establishment of new district offices and building capacity in the Departmental Management and the National Statistics System subprogrammes. Over the medium term, expenditure is expected to increase to R649.6 million, at an average annual rate of 16.3 per cent, mainly due to additional allocations of R75.9 million across the period for improved conditions of service and R139 million for rental on the department's new building in 2014/15. The baseline allocation decreases by R5.7 million over the medium term on compensation of employees due to positions that have been vacant for over two years.

Consultants mainly provide advisory services to top management, legal services and the transactional advisory services for the new office accommodation to be built. Consultants are also appointed to assist in designing the

strategy for the development of statistics and the planned alignment of departmental plans to the new strategy. R70.2 million has been allocated between 2012/13 and 2014/15 for spending on consultants.

Programme 2: Economic Statistics

Objectives and measures

- Inform economic planning, monitoring and decision making to national, provincial and local government and public stakeholders by:
 - providing ongoing, accurate, relevant and timely economic statistical information through the application of internationally recognised practices
 - publishing quarterly and annual GDP estimates, providing information on 10 sectors of the economy
 - publishing regular statistical releases on employment and earnings; and on industry, trade and financial statistics.
- 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, by publishing monthly statistical releases on the consumer price index and on the producer price index.

Subprogrammes

- *Programme Management for Economic Statistics* provides strategic direction and leadership for the programme. This subprogramme had a staff complement of 3 and a total budget of R2.8 million in 2011/12, of which 81.6 per cent was used for compensation of employees. Savings of R40 000 over the medium term have been identified in this subprogramme.
- *Short Term Indicators* provides information on turnover and volumes in 6 economic sectors on a monthly and quarterly basis through the publication of statistical releases. Key outputs include the respective collection and release of monthly statistical information. This subprogramme had a staff complement of 103 and a total budget of R28.7 million in 2011/12, of which 91.1 per cent was used for compensation of employees. In 2010/11, outputs included the publishing of 12 monthly, 1 quarterly and 2 annual series (150 releases) against a target of 142, at a cost of R22.6 million. The suite of monthly indicators covers the following industries: mining and quarrying; manufacturing; electricity, gas and water; construction; trade; and transport. Savings of R413 000 over the medium term have been identified in this subprogramme. These funds will be reprioritised within the programme to accommodate the national accounts project and the producer price index reengineering.
- *Large Sample Surveys* provides periodic information on turnover and volumes in 8 economic sectors. Key outputs include the release of turnover information on the economic sectors. This subprogramme had a staff complement of 128 and a total budget of R32.3 million in 2011/12, of which 87.8 per cent was used for compensation of employees. In 2010/11, 5 statistical releases were published against a target of 12, at a cost of R25.6 million. Savings of R503 000 over the medium term have been identified in this subprogramme as a result of vacant positions not being filled.
- *Producer Price Index and Employment Statistics* provides information on the producer price index and on employment levels in the formal, non-agricultural sector. This subprogramme had a staff complement of 115 and a total budget of R27 million in 2011/12, of which 91.6 per cent was used for compensation of employees. In 2010/11, 12 statistical releases on producer price changes and 4 statistical releases on employment and earnings were published as scheduled, at a cost of R25.3 million. Savings of R463 000 over the medium term have been identified in this subprogramme.
- *Consumer Price Index* provides information on the level of inflation by producing various consumer price indices. A key output is the monthly release of the consumer price index. This subprogramme had a staff complement of 227 and a total budget of R48.3 million in 2011/12, of which 91.6 per cent was used for compensation of employees. In 2010/11, 12 releases on consumer price changes were published as scheduled, at a cost of R47.7 million. Savings of R1.5 million over the medium term have been identified in this subprogramme as a result of vacant positions not being filled.

- *Financial Statistics* tracks public sector spending and the financial performance of private sector organisations. This subprogramme had a staff complement of 128 and a total budget of R36.4 million in 2011/12, of which 90.4 per cent was used for compensation of employees. In 2010/11, 11 statistical releases were published, meeting the target of 11, at a cost of R33.5 million. Savings of R543 000 over the medium term have been identified in this subprogramme.
- *National Accounts* produces GDP data and other integrative statistical products. Key outputs include producing quarterly and annual GDP estimates. This subprogramme had a staff complement of 17 and a total budget of R10.6 million in 2011/12, of which 76.4 per cent was used for compensation of employees. In 2010/11, outputs included the publishing of quarterly, annual and regional GDP estimates and the compilation of 5 research documents, at a cost of R7.8 million. Savings of R173 000 over the medium term have been identified in this subprogramme as a result of vacant positions not being filled.
- *Economic Analysis and Research* integrates and analyses information from various data sources. Key outputs include research reports for the improvement of economic data collection. This subprogramme had a staff complement of 9 and a total budget of R8 million in 2011/12, of which 75.8 per cent was used for compensation of employees. In 2010/11, 11 research reports were compiled against a target of 12, at a cost of R5.5 million. Savings of R111 000 over the medium term have been identified in this subprogramme on compensation of employees.

Expenditure estimates

Table 13.6 Economic Statistics

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
R thousand							
Programme Management for Economic Statistics	2 051	2 226	2 218	2 760	2 953	2 939	3 280
Short Term Indicators	18 608	22 033	22 648	28 742	29 525	31 220	33 291
Large Sample Surveys	20 320	27 560	25 609	32 253	34 983	37 179	39 231
Producer Price Index and Employment Statistics	18 680	22 818	25 310	27 025	30 254	31 979	33 205
Consumer Price Index	43 094	48 660	47 698	48 336	50 895	53 757	56 199
Financial Statistics	25 774	30 290	33 480	36 374	38 483	41 070	42 984
National Accounts	8 809	7 588	7 843	10 635	17 026	18 277	19 400
Economic Analysis and Research	1 457	4 193	5 531	8 021	9 826	10 219	10 645
Total	138 793	165 368	170 337	194 146	213 945	226 640	238 235
Change to 2011 Budget estimate				(2 220)	6 584	5 717	–

Economic classification

	138 787	163 954	168 911	193 626	213 668	226 400	238 048
Current payments							
Compensation of employees	118 915	144 933	153 620	172 892	186 229	194 972	208 807
Goods and services	19 828	18 981	15 233	20 609	27 379	31 383	29 180
of which:							
Administrative fees	148	26	–	5	5	5	185
Advertising	44	13	29	67	165	168	–
Assets less than the capitalisation threshold	134	40	205	394	205	157	165
Catering: Departmental activities	296	199	52	115	194	160	202
Communication	5 020	6 107	4 850	5 334	4 511	4 949	4 873
Computer services	–	–	60	–	–	–	–
Consultants and professional services: Business and advisory services	951	646	185	2 363	1 325	3 053	1 545
Consultants and professional services: Infrastructure and planning	1	1	–	–	–	–	–
Contractors	189	118	222	375	277	280	537
Agency and support / outsourced services	211	635	–	–	84	–	–
Entertainment	–	–	–	69	79	93	102
Inventory: Food and food supplies	–	20	34	52	140	89	92
Inventory: Fuel, oil and gas	32	–	7	–	–	–	–

Table 13.6 Economic Statistics (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Economic classification							
Current payments							
<i>Inventory: Learner and teacher support material</i>	2	12	13	44	57	46	48
<i>Inventory: Materials and supplies</i>	11	6	15	27	19	26	29
<i>Inventory: Medical supplies</i>	1	–	–	3	6	6	2
<i>Inventory: Other consumables</i>	61	24	4	113	82	123	85
<i>Inventory: Stationery and printing</i>	3 196	2 291	2 255	2 165	5 111	5 266	5 726
<i>Lease payments</i>	423	1	–	625	859	643	947
<i>Property payments</i>	300	249	93	6	–	–	–
<i>Travel and subsistence</i>	7 688	7 921	6 531	7 183	8 450	10 366	8 333
<i>Training and development</i>	–	–	–	35	5 000	5 250	5 513
<i>Operating expenditure</i>	513	477	484	1 087	621	341	85
<i>Venues and facilities</i>	607	195	194	547	189	362	711
<i>Interest and rent on land</i>	44	40	58	125	60	45	61
Transfers and subsidies	6	304	168	10	–	–	–
Non-profit institutions	–	187	–	–	–	–	–
Households	6	117	168	10	–	–	–
Payments for capital assets	–	560	1 236	510	277	240	187
Machinery and equipment	–	560	1 202	510	262	225	172
Software and other intangible assets	–	–	34	–	15	15	15
Payments for financial assets	–	550	22	–	–	–	–
Total	138 793	165 368	170 337	194 146	213 945	226 640	238 235
Details of transfers and subsidies							
Non-profit institutions							
Current	–	187	–	–	–	–	–
United Nations International Trust Fund	–	187	–	–	–	–	–
Households							
Social benefits							
Current	6	117	168	10	–	–	–
Employee social benefits	6	117	168	10	–	–	–

Expenditure trends

Expenditure increased from R138.8 million in 2008/09 to R194.1 million in 2011/12, at an average annual rate of 11.8 per cent, mainly due to the establishment of a permanent fieldwork force. This is also reflected in spending on compensation of employees, which increased from R118.9 million in 2008/09 to R172.9 million in 2011/12, at an average annual rate of 13.3 per cent.

Over the medium term, expenditure is expected to increase to R238.2 million, at an average annual rate of 7.1 per cent, mainly as a result of an increase of 60.1 per cent in the National Accounts subprogramme in 2012/13 to provide for increased capacity through research, training and a special graduate programme. An additional R13.2 million is also allocated for improved conditions of service over the medium term. The baseline allocation decreases by R3.7 million over the medium term. This reduction is on compensation of employees due to positions that have been vacant for over two years.

Consultants are mainly used to assist with the continuous review of economic statistics activities, data analysis, and capacity building for the national accountants. R5.9 million has been allocated between 2012/13 and 2014/15 for spending on consultants.

Programme 3: Population and Social Statistics

Objectives and measures

- Inform social and economic development planning, monitoring and decision making for use by both public and private sector by:
 - providing accurate, relevant and timely statistical information through the application of internationally recognised practices on an ongoing basis
 - publishing regular information on the labour market, vital registrations, poverty levels, living conditions and service delivery, as well as population dynamics and demographic trends.

Subprogrammes

- *Programme Management for Population and Social Statistics* provides strategic direction and leadership for the programme. Key outputs include the strategy and work programme. This subprogramme had a staff complement of 7 and a total budget of R5 million in 2011/12, of which 88.4 per cent was used for compensation of employees. R42 000 and R45 000 are allocated to transfers in 2012/13 and 2013/14 for leave gratuities. Savings of R85 000 over the medium term have been identified in this subprogramme.
- *Population Statistics* publishes population statistics collected through population censuses and surveys. Key outputs include content development and related research. This subprogramme had a staff complement of 22 and a total budget of R15.2 million in 2011/12, of which 64.2 per cent was used for compensation of employees. In 2010/11, Census 2011 was finalised along with tabulation and product plans. In 2012/13, R3.4 million has been reprioritised to this subprogramme to enable the department to build capacity for the Census permanent structure. Savings of R827 000 over the medium term have been identified in this subprogramme.
- *Health and Vital Statistics* publishes statistics on births, deaths, marriages, divorces, and tourism and migration based on administrative records. Key outputs include the release of data related to health, deaths, birth and marriages, among others. This subprogramme had a staff complement of 16 and a total budget of R10.8 million in 2011/12, of which 61.5 per cent was used for compensation of employees. In 2010/11, the following statistical information publications were released as scheduled at a total cost of R22.1 million: mortality and causes of death, recorded live births, marriages and divorces, and tourism and migration. Over the medium term, consultants will be used for training doctors in death certification to improve causes of death data. This training commenced in 2011/12 and will continue into the medium term. R1.3 million over the medium term is also allocated for consultants to develop a new health survey and to support the development of the continuous population survey and in-depth analysis of data collected in censuses and administrative records. R1 million will be transferred to the Population Association of Southern Africa for the development of demographers in 2012/13 for capacity building. Savings of R1.2 million over the medium term have been identified in this subprogramme as a result of dissolving posts that have been vacant for over 2 years.
- *Social Statistics* provides information on living conditions and service delivery through the general household survey, information on domestic tourism for compiling the tourism satellite accounts and other users through the domestic tourism survey, and information on safety and security through the victims of crime survey. This subprogramme had a staff complement of 15 and a total budget of R9 million in 2011/12, of which 57.1 per cent was used for compensation of employees, while 41.4 per cent was used for goods and services, mainly on travel and subsistence. In 2011/12, annual releases about the findings of the domestic tourism survey, general household survey and the victims of crime survey were published at the cost of R7.3 million. Savings of R178 000 over the medium term have been identified in this subprogramme.
- *Demographic Analysis* collates and analyses data from censuses, surveys and administrative data. Key outputs include the release of population estimates. This subprogramme had a staff complement of 12 and a total budget of R5.9 million in 2011/12, of which 99.7 per cent was used for compensation of employees. In 2010/11, the annual report on projected population estimates was compiled, at a cost of R5 million. Savings of R86 000 over the medium term have been identified in this subprogramme.

- *Survey Coordination, Monitoring and Evaluation* monitors and assures the quality of field operations of household surveys and censuses. Key outputs include reports on household surveys. This subprogramme had a staff complement of 31 and a total budget of R15.2 million in 2011/12, of which 62.3 per cent was used for compensation of employees. In 2010/11, 9 reports on household surveys were compiled as scheduled, at a cost of R8.1 million. To improve productivity and integrity of information, a separate division was created for the monitoring and evaluation functions, which were previously done by the various surveys. Savings of R239 000 over the medium term have been identified in this subprogramme.
- *Labour Statistics* provides information on labour market trends in South Africa through the labour force survey. Key outputs include the release of the quarterly labour force survey. This subprogramme had a staff complement of 23 and a total budget of R14.8 million in 2011/12, of which 60.7 per cent was used for compensation of employees. In 2010/11, the following outputs were achieved as scheduled, at a cost of R15.8 million: 4 statistical releases were published, a child labour supplementary module was developed and tested, the time use supplementary module was developed and tested, data collection for the time use survey was collected, and a report on survey of employers and self-employed was completed. Over the medium term, initiatives to expand the labour market statistical information base include providing panel data for longitudinal analysis and implementing supplementary modules on activities of young people and time use, at a cost of R7.5 million. Savings of R268 000 over the medium term have been identified on compensation of employees in this subprogramme.
- *Poverty and Inequality Statistics* provides information on poverty levels as well as income and expenditure trends. Key outputs include the income and expenditure survey report for the update of the consumer price index basket. This subprogramme had a staff complement of 36 and a total budget of R26.7 million in 2011/12, of which 69 per cent was used for compensation of employees. In 2010/11, at a cost of R47.4 million, the income and expenditure survey report and survey instruments were finalised as scheduled, and the living conditions survey data collection and report were completed. Over the medium term, research projects will be undertaken to expand the statistical information base as well as to improve processes and methodologies, at an average estimated cost of R15 million. These research projects include conceptualising a continuous survey with a core of detailed expenditure information that will provide the necessary data for measuring living conditions and updating the consumer price index basket of goods and services; and improving data quality for income and financial data. Savings of R521 000 in 2012/13 have been identified in this subprogramme.

Expenditure estimates

Table 13.7 Population and Social Statistics

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
R thousand							
Programme Management for Population and Social Statistics	4 020	3 514	4 034	4 953	5 861	6 307	6 756
Population Statistics	20 876	15 136	9 595	15 193	14 694	8 730	9 234
Health and Vital Statistics	19 410	21 175	22 139	10 750	11 024	12 953	13 843
Social Statistics	6 582	1 446	7 275	9 041	12 425	12 962	14 060
Demographic Analysis	4 082	3 874	5 079	5 887	7 362	7 604	8 421
Survey Coordination, Monitoring and Evaluation	5 406	5 809	8 104	15 219	16 895	19 283	20 664
Labour Statistics	39 515	14 466	15 795	14 808	17 866	19 211	20 382
Poverty and Inequality Statistics	28 898	25 338	47 427	26 704	35 875	38 256	37 000
Total	128 789	90 758	119 448	102 555	122 002	125 306	130 360
Change to 2011 Budget estimate				(19 202)	4 101	(308)	-

Table 13.7 Population and Social Statistics (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Economic classification							
Current payments	128 757	89 200	117 045	102 184	119 755	125 126	130 255
Compensation of employees	90 438	68 437	84 976	68 663	86 778	86 316	92 361
Goods and services	38 314	20 753	32 056	33 508	32 962	38 797	37 884
<i>of which:</i>							
<i>Administrative fees</i>	133	23	4	–	–	–	–
<i>Advertising</i>	51	119	54	–	–	–	–
<i>Assets less than the capitalisation threshold</i>	587	29	347	159	115	143	125
<i>Bursaries: Employees</i>	–	1	–	–	–	–	–
<i>Catering: Departmental activities</i>	406	307	238	87	1 350	1 999	1 974
<i>Communication</i>	1 189	1 886	2 364	1 805	1 777	1 510	1 888
<i>Computer services</i>	243	36	–	769	–	–	–
<i>Consultants and professional services: Business and advisory services</i>	1 158	2 319	3 782	5 927	5 400	5 233	5 164
<i>Contractors</i>	569	262	193	28	154	54	42
<i>Agency and support / outsourced services</i>	241	2 559	39	2 978	–	–	–
<i>Entertainment</i>	–	–	–	14	60	45	66
<i>Inventory: Food and food supplies</i>	–	19	44	33	79	74	104
<i>Inventory: Fuel, oil and gas</i>	100	–	–	–	–	–	–
<i>Inventory: Learner and teacher support material</i>	–	2	1	–	40	–	–
<i>Inventory: Materials and supplies</i>	8	2	13	35	9	1	5
<i>Inventory: Medical supplies</i>	1	–	–	1	2	2	2
<i>Inventory: Other consumables</i>	910	269	217	730	500	936	115
<i>Inventory: Stationery and printing</i>	5 190	1 720	3 476	2 473	3 441	6 035	4 216
<i>Lease payments</i>	48	–	–	81	294	328	282
<i>Property payments</i>	822	2	174	211	–	–	–
<i>Travel and subsistence</i>	23 483	8 023	14 115	13 944	11 789	12 060	12 746
<i>Training and development</i>	–	18	89	478	75	20	30
<i>Operating expenditure</i>	173	1 517	4 798	2 123	6 361	5 536	6 471
<i>Venues and facilities</i>	3 002	1 640	2 108	1 632	1 516	4 821	4 654
Interest and rent on land	5	10	13	13	15	13	10
Transfers and subsidies	12	73	357	–	1 042	45	–
Non-profit institutions	–	–	333	–	1 000	–	–
Households	12	73	24	–	42	45	–
Payments for capital assets	20	118	1 203	371	1 205	135	105
Machinery and equipment	20	118	1 203	371	1 205	135	105
Payments for financial assets	–	1 367	843	–	–	–	–
Total	128 789	90 758	119 448	102 555	122 002	125 306	130 360
Details of transfers and subsidies							
Non-profit institutions							
Current	–	–	333	–	1 000	–	–
Population Association of South Africa	–	–	100	–	–	–	–
Population Association of Southern Africa	–	–	–	–	1 000	–	–
Southern African Statistical Association	–	–	233	–	–	–	–
Households							
Social benefits							
Current	–	73	–	–	42	45	–
Employee social benefits	–	73	–	–	42	45	–
Households							
Other transfers to households							
Current	12	–	24	–	–	–	–
Employee social benefits	12	–	–	–	–	–	–
Labour statistics	–	–	24	–	–	–	–

Expenditure trends

Expenditure decreased from R128.8 million in 2008/09 to R102.6 million in 2011/12, at an average annual rate of 7.3 per cent, mainly due to a 51.4 per cent decrease in spending in the *Health and Vital Statistics* subprogramme in 2011/12 as a result of shifting personnel costs related to the processing of the causes of death survey from this programme to the *Corporate Data Processing* subprogramme in the *Survey Operations* programme. Spending in the *Labour Statistics* subprogramme also decreased from R39.5 million in 2008/09 to R14.8 million in 2011/12, at an average annual rate of 27.9 per cent, for the same reason. This is also reflected in spending on compensation of employees, which decreased from R90.4 million in 2008/09 to R68.7 million in 2011/12, at an average annual rate of 8.7 per cent.

Over the medium term, expenditure is expected to increase to R130.4 million, at an average annual rate of 8.3 per cent, mainly as a result of an additional R4.8 million allocated to this programme over the medium term for improved conditions of service. This increase is reflected in spending on compensation of employees, which is expected to grow from R68.7 million to R92.4 million over the medium term, an average annual rate of 10.4 per cent. The programme's baseline allocation decreases by R3.4 million over the medium term. This reduction is in compensation of employees, mainly due to positions that have been vacant for over two years. The department has decided to do away with these posts.

The budget allocation in this programme has allowed the department to release the quarterly labour force survey, conduct a living conditions survey, compile an annual report on the projected population estimates and publish other statistical information.

R15.8 million is allocated for spending on consultants between 2012/13 and 2014/15. Consultants are used to train doctors in death certification to improve causes of death data, develop a new health survey, support the development of the continuous population survey, conduct in-depth analysis of data collected in censuses and administrative records, and review the strategy and framework for the *Survey Coordination Monitoring and Evaluation* subprogramme.

Programme 4: Methodology and Standards

Objectives and measures

- Improve the comparability and accuracy of statistical information for users by annually reviewing and evaluating methodological compliance in survey areas and applying appropriate quality criteria, standards, classifications and procedures to the statistical value chain.
- Ensure accurate and reliable statistical information for users by regular use of a sound business sampling frame to draw annual samples for all economic surveys.

Subprogrammes

- *Programme Management for Methodology and Standards* provides strategic direction and leadership to the programme. This subprogramme had a staff complement 3 and a total budget of R6.4 million in 2011/12, of which 88 per cent was used for compensation of employees. Savings of R105 000 over the medium term have been identified in this subprogramme.
- *Methodology and Evaluation* provides technical expertise on methodologies and technical solutions for producing official statistics and conducting reviews of surveys. Key outputs include technical expertise and the post enumeration survey for Census 2011. This subprogramme had a staff complement of 65 and a total budget of R37.7 million in 2012/11, of which 77.1 per cent was used for compensation of employees. Expenditure on machinery and equipment accounted for 16.8 per cent of the budget. In 2010/11, at a cost of R28 million, 100 per cent technical solutions (22) were developed, against a target of 90 per cent; the post-enumeration survey pilot report was finalised; a post-enumeration survey mini-test fieldwork was completed as scheduled; post-enumeration survey methodologies were reviewed as scheduled; and matching and reconciliation visits for the post-enumeration survey were conducted as scheduled. Savings of R610 000 over the medium term have been identified in this subprogramme.

- *Survey Standards* develops standards, classifications, and definitions for surveys undertaken by the department. Key outputs include development and review of statistical standards. This subprogramme had a staff complement of 8 and a total budget of R3 million in 2011/12, of which 77.2 per cent was used for compensation of employees. In 2010/11, the following outputs were achieved as scheduled, at a cost of R1.8 million: the standardisation of classifications, concepts and definitions for the department were reviewed; questionnaire design was completed; and the generic operational manual for household and social surveys was completed. Savings of R54 000 over the medium term have been identified in this subprogramme.
- *Business Register* maintains and improves the sampling frame for economic statistics. Key outputs include maintenance of the business register. This subprogramme had a staff complement of 74 and a total budget of R25.2 million in 2011/12, of which 93.8 per cent was used for compensation of employees. In 2010/11, the maintenance of the business register as well as the common sampling frame was achieved as scheduled, at a cost of R23.1 million. Savings of R395 000 over the medium term have been identified in this subprogramme.

Expenditure estimates

Table 13.8 Methodology and Standards

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
R thousand							
Programme Management for Methodology and Standards	1 876	2 193	2 517	6 398	7 026	7 490	7 964
Methodology and Evaluation	24 190	27 061	27 957	37 731	41 753	44 781	48 401
Survey Standards	716	2 487	1 780	2 981	3 558	3 808	4 043
Business Register	18 036	21 712	23 141	25 210	27 878	29 507	31 470
Total	44 818	53 453	55 395	72 320	80 215	85 586	91 878
Change to 2011 Budget estimate				(3 270)	394	546	-

Economic classification

Current payments	44 818	53 336	54 255	65 676	78 832	83 592	90 393
Compensation of employees	38 675	47 237	50 487	60 663	72 879	76 702	82 135
Goods and services	6 129	6 093	3 762	5 005	5 945	6 872	8 239
<i>of which:</i>							
Administrative fees	19	51	-	3	-	-	-
Advertising	-	-	-	-	5	6	7
Assets less than the capitalisation threshold	49	12	313	182	176	75	36
Catering: Departmental activities	61	28	15	28	136	208	221
Communication	810	1 370	1 254	1 727	1 815	1 997	3 069
Computer services	2 809	-	-	80	-	-	-
Consultants and professional services: Business and advisory services	178	1 998	870	544	440	541	544
Contractors	36	16	97	51	96	113	116
Agency and support / outsourced services	4	-	-	51	-	-	-
Entertainment	-	-	-	5	12	12	-
Inventory: Food and food supplies	-	6	8	30	-	-	-
Inventory: Fuel, oil and gas	11	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	1	9	12	16	7	20
Inventory: Materials and supplies	25	8	-	5	4	2	2
Inventory: Medical supplies	-	-	1	1	8	9	8
Inventory: Other consumables	14	2	2	17	6	5	4
Inventory: Stationery and printing	373	543	311	812	750	905	954
Lease payments	72	-	-	102	154	259	289
Property payments	50	1	-	11	-	-	-
Travel and subsistence	1 369	1 643	853	1 245	2 271	2 666	2 928
Training and development	-	-	3	11	-	-	-
Operating expenditure	51	377	26	18	12	8	4
Venues and facilities	198	37	-	70	44	59	37
Interest and rent on land	14	6	6	8	8	18	19

Table 13.8 Methodology and Standards (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Economic classification							
Transfers and subsidies	-	5	80	85	-	-	-
Households	-	5	80	85	-	-	-
Payments for capital assets	-	103	1 060	6 559	1 383	1 994	1 485
Machinery and equipment	-	103	1 060	6 559	622	1 679	320
Software and other intangible assets	-	-	-	-	761	315	1 165
Payments for financial assets	-	9	-	-	-	-	-
Total	44 818	53 453	55 395	72 320	80 215	85 586	91 878

Details of transfers and subsidies

Households							
Social benefits							
Current	-	5	80	20	-	-	-
Employee social benefits	-	5	80	20	-	-	-
Households							
Other transfers to households							
Current	-	-	-	65	-	-	-
Employee social benefits	-	-	-	65	-	-	-

Expenditure trends

Expenditure increased from R44.8 million in 2008/09 to R72.3 million in 2011/12, at an average annual rate of 17.3 per cent, mainly due to the use of technical and methodological experts to analyse and consult on the statistical value chain, and the audit of methodological standards against the South African statistical quality assessment framework. Spending on the Survey Standards subprogramme increased from R716 000 in 2008/09 to R3 million in 2011/12, at an average annual rate of 60.9 per cent, as a result of increased capacity to improve the quality of the post-enumeration survey for Census 2011.

Over the medium term, expenditure is expected to increase to R91.9 million, at an average annual rate of 8.3 per cent, mainly due to capacity building in the Methodology and Evaluation subprogramme to increase methodological support provided to surveys. This increase is also due to capacity building in the Survey Standards subprogramme to develop and implement standards that will improve the quality of statistical data produced. An additional R2.9 million over the medium term is also allocated for improved conditions of service. The increased capacity sees spending on compensation of employees grow from R60.7 million to R82.1 million over the medium term, at an average annual rate of 10.6 per cent. The programme's baseline is reduced by R1.2 million over the medium term, mainly due to positions that have been vacant for over two years. The department has decided to do away with these positions.

The budget allocation in this programme has allowed the department to complete the review of the post-enumeration survey methodologies, the maintenance of the business register and the revision of the Census 2011 post-enumeration survey samples.

Between 2012/13 and 2014/15, R1.5 million is allocated for spending on consultants who will be used for the procurement of servers and systems. 53.7 per cent of this allocation will be used to provide technical solutions support to ensure: system integration; the application of appropriate quality criteria, standards, classifications and procedures; and methodological support to the organisation and national statistics systems partners. 41.7 per cent will be used to improve the accuracy of a business sampling frame, which serves as a foundation of economic statistics and allows results of surveys to mirror the economic reality on the ground as much as possible.

Programme 5: Statistical Support and Informatics

Objectives and measures

- Ensure a reliable sampling frame for household surveys for the department by updating the spatial frame and database annually.
- Support the production of official statistics by the department by upgrading ICT infrastructure and ensuring 90 per cent network availability for users at all times.

Subprogrammes

- *Programme Management for Statistical Support and Informatics* provides strategic direction and leadership to the programme. This subprogramme had a staff complement of 3 and a total budget of R2.6 million in 2011/12, of which 81.4 per cent was used for compensation of employees. Savings of R35 000 over the medium term have been identified in this subprogramme.
- *Geography Services* provides a mapping and spatial information service to the department and other users. Key outputs include provisioning of demarcated maps and summary books. This subprogramme had a staff complement of 55 and a total budget of R24.5 million in 2011/12, of which 68.7 per cent was used for compensation of employees. In 2010/11, at a cost of R27.9 million, enumeration areas validation was completed, maps were created as scheduled and enumeration area summary books were produced. Savings of R1.6 million over the medium term have been identified in this subprogramme.
- *Geography Frames* provides a sampling frame for household surveys and censuses. Key outputs include demarcation of enumeration areas and municipalities. This subprogramme had a staff complement of 44 and a total budget of R30.5 million in 2011/12, of which 57.4 per cent was used for compensation of employees, while 34.4 per cent was used for goods and services, mainly on travel and subsistence. In 2010/11, 10.6 million dwelling frame points were completed against a target of 9.9 million, 850 000 dwellings addresses were displayed against a target of 600 000, a 100 per cent representation of municipalities place names (234) and enumeration area demarcation were completed as scheduled, 103 000 enumeration areas were validated against a target of 120 000, and 9 900 metro enumerator areas were verified against a target of 30 000, at a cost of R47.1 million. Savings of R1 million in 2012/13 have been identified in this subprogramme.
- *Publication Services* provides editing, publishing and distribution services to survey areas. Key outputs include editing, design and production of publications. This subprogramme had a staff complement of 45 and a total budget of R19.5 million in 2011/12, of which 72.8 per cent was used for compensation of employees. In 2010/11, at a cost of R16.7 million, 260 publications were printed against a target of 225, quarterly reports on publications were compiled, edited and published as scheduled; and statistical products were made available electronically or in time series based on user needs. Savings of R301 000 over the medium term have been identified in this subprogramme.
- *Data Management and Technology* provides technology infrastructure for the department and supports data management across statistical series. Key outputs include providing IT infrastructure for the department and systems applications development. This subprogramme had a staff complement of 48 and a total budget of R108.3 million in 2011/12, of which 62.8 per cent was used for computer services. In 2010/11, the following outputs were achieved, at a cost of R100.9 million: a business continuity management plan was completed as scheduled, 40 per cent of the systems development lifecycle strategy was completed, an electronic documents and records management system was developed and rolled out in the department against a target of 80 per cent completion, 50 per cent of workflow processes were automated, 80 per cent of IT infrastructure implementation was completed, IT infrastructure was upgraded at provincial and district offices in preparation for Census 2011, and 98.5 per cent server availability was achieved. Savings of R2.1 million over the medium term have been identified in this subprogramme as a result of dissolving posts that have been vacant for over two years.
- *Business Modernisation* improves data and information management in the department by modernising the way business is conducted and supported by technology. This subprogramme had a staff complement of 12 and a total budget of R7.1 million in 2011/12, of which 84.9 per cent was used for compensation of

employees. In 2010/11, there was no spending in this subprogramme due to vacancies. However, a business modernisation strategy, policies and standards were drafted. Recruitment of staff began in 2011/12 and is still in progress. Savings of R109 000 over the medium term have been identified in this subprogramme.

Expenditure estimates

Table 13.9 Statistical Support and Informatics

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
R thousand							
Programme Management for Statistical Support and Informatics	1 802	2 295	2 722	2 624	2 470	2 523	2 748
Geography Services	60 621	22 521	27 941	24 493	35 322	38 532	43 311
Geography Frames	74 815	114 874	47 129	30 504	22 707	23 588	22 309
Publication Services	14 794	15 641	16 732	19 534	18 824	20 315	21 489
Data Management and Technology	110 641	92 887	100 885	108 294	113 516	121 247	127 153
Business Modernisation	4 312	2 545	–	7 147	7 474	7 976	8 480
Total	266 985	250 763	195 409	192 596	200 313	214 181	225 490
Change to 2011 Budget estimate				(2 481)	(5 685)	(5 288)	–

Economic classification

	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Current payments	219 112	221 200	174 000	169 901	178 292	189 392	205 443
Compensation of employees	97 825	124 392	63 952	76 971	83 204	87 316	92 738
Goods and services	121 043	96 641	109 869	92 839	95 022	102 014	112 696
<i>of which:</i>							
Administrative fees	56	2 778	7 448	5 553	299	340	337
Advertising	73	3	46	85	46	75	23
Assets less than the capitalisation threshold	550	705	260	168	382	1 028	98
Audit cost: External	270	–	–	50	33	49	100
Catering: Departmental activities	200	105	61	149	205	733	444
Communication	2 107	2 672	3 314	3 314	1 677	1 933	2 214
Computer services	48 886	53 209	58 865	63 077	72 434	73 601	84 051
Consultants and professional services: Business and advisory services	976	1 680	1 344	8 287	3 753	6 712	6 402
Consultants and professional services: Infrastructure and planning	9 750	97	93	–	100	100	–
Consultants and professional services: Legal costs	–	–	–	–	8 300	9 500	12 117
Contractors	7 823	1 200	8 579	398	60	72	84
Agency and support / outsourced services	321	701	411	299	–	–	–
Entertainment	–	2	24	27	48	60	24
Inventory: Food and food supplies	2 967	13	25	11	53	50	31
Inventory: Fuel, oil and gas	283	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	1	6	21	65	51	61
Inventory: Materials and supplies	25	194	11	26	25	22	582
Inventory: Medical supplies	–	1	13	4	18	27	84
Inventory: Other consumables	148	123	33	195	102	159	201
Inventory: Stationery and printing	2 464	2 931	1 789	2 665	1 299	1 567	2 039
Lease payments	1 802	20	22 912	145	978	911	135
Property payments	33	36	66	–	–	–	–
Travel and subsistence	32 135	28 259	2 483	6 002	4 970	4 812	3 312
Training and development	–	–	30	1 541	–	–	–
Operating expenditure	2 084	1 358	2 017	800	129	86	307
Venues and facilities	8 090	553	39	22	46	126	50
Interest and rent on land	244	167	179	91	66	62	9
Transfers and subsidies	1	1	3	25	–	–	–
Households	1	1	3	25	–	–	–
Payments for capital assets	47 872	25 393	20 836	22 670	22 021	24 789	20 047
Machinery and equipment	47 685	23 480	19 211	16 370	14 791	15 289	12 883
Software and other intangible assets	187	1 913	1 625	6 300	7 230	9 500	7 164
Payments for financial assets	–	4 169	570	–	–	–	–
Total	266 985	250 763	195 409	192 596	200 313	214 181	225 490

Table 13.9 Statistical Support and Informatics (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Details of transfers and subsidies							
Households							
Social benefits							
Current	1	1	-	-	-	-	-
Employee social benefits	1	-	-	-	-	-	-
Employee other transfer	-	1	-	-	-	-	-
Households							
Other transfers to households							
Current	-	-	3	25	-	-	-
Employee social benefits	-	-	3	25	-	-	-

Expenditure trends

Expenditure decreased from R267 million in 2008/09 to R192.6 million in 2011/12, at an average annual rate of 10.3 per cent. This was due to a significant decrease in spending in the *Geographic Frames* subprogramme as a result of the movement of some of its functions to the provinces and changing the approach for compiling the dwelling frame. Expenditure on software and other intangible assets increased from R187 000 in 2008/09 to R6.3 million in 2011/12, at an average annual rate of 223 per cent, as a result of the acquisition of data imagery software to support survey functions within the department.

Over the medium term, expenditure is expected to increase to R225.5 million, at an average annual rate of 5.4 per cent, mainly due to the geography address place project, updating IT infrastructure and delivering on a new ICT strategy. An additional R5.1 million is also allocated for improved conditions of service over the medium term. This programme's baseline is reduced by R5.2 million in compensation of employees over the medium term, mainly due to positions that have been vacant for over two years.

The budget allocation in this programme has allowed the department to complete the demarcation of enumerator areas for the Census 2011 project, create maps for the enumerators in 2010/11 and provide IT support internally.

Between 2012/13 and 2014/15, R47 million is allocated for spending on consultants for strategy and application development, and collaborative web mapping services. R29.9 million of these consultancy allocations relate to legal costs. Consultants will also be used for language translation and advisory services related to electronic products research, business continuity, application development, and ICT and enterprise architecture development.

Programme 6: Corporate Relations

Objectives and measures

- Increase awareness and the use of official statistics by government and the public by maintaining and improving stakeholder relations and managing external and internal communications through annually conducting stakeholder workshops at a provincial level to inform and consult with stakeholders on statistical matters, and improving website visitor sessions through ongoing publicity campaigns and interactions with stakeholders.
- Provide an integrated data collection service and disseminate quality statistics to provincial and local stakeholders and the public. Provide statistical technical support services to provincial and local stakeholders.
- Improve the department's corporate communications through the publication of daily and monthly newsletters.
- Improve the department's relations with the media through regular interaction and by providing training on the use of statistical information to members of the media on an ongoing basis.

- Ensure alignment with international standards, best practice and statistical skills development by increasing participation, sharing and learning in international statistical initiatives on an ongoing basis.

Subprogrammes

- *Programme Management for Corporate Relations* provides strategic direction and leadership to the programme. This subprogramme had a staff complement of 5 and a total budget of R8.6 million in 2011/12, of which 55.4 per cent was used for compensation of employees, while 38.9 per cent was used for goods and services, mainly on travel and subsistence and consultants. No savings in 2012/13 have been identified in this subprogramme.
- *International Relations* manages the relations with international statistical agencies. Key outputs include international relations and statistical capacity building in Africa. This subprogramme had a staff complement of 13 and a total budget of R13.2 million in 2011/12, of which 44 per cent was used for compensation of employees, while 56 per cent was used for goods and services, mainly on travel and subsistence as well as venues and facilities. In 2010/11, at a cost of R8.2 million, the department hosted the second biannual Young Statisticians' Conference and participated in the 6th African Symposium on Statistical Development. In the same year, R918 000 was donated to the department by the United Nations Population Fund of Africa and R400 000 from Switzerland for the strengthening of statistical capacity on the continent. No savings in 2012/13 have been identified in this subprogramme.
- *Provincial Coordination* provides provincial capacity to support the collection and use of official statistics and statistical support to provincial and local stakeholders. Key outputs include data collection and dissemination. This subprogramme had a staff complement of 374 and a total budget of R396 million in 2011/12, of which 82.1 per cent was used for compensation of employees. In 2010/11, at a cost of R335.8 million, the following outputs were achieved: technical support to provincial and local stakeholders; support for Census 2011 activities in all provinces; support to data collection, which achieved response rates of over 85 per cent; and 173 Maths4Stats workshops were held in all provinces as scheduled. Savings of R33.2 million have been identified across all the department's programmes and reprioritised to this subprogramme for building capacity of the regional offices.
- *Stakeholder Relations and Marketing* maintains relations with stakeholders across the country. Key outputs include education on and marketing of statistical products. This subprogramme had a staff complement of 42 and a total budget of R16.3 million in 2011/12, of which 89 per cent was used for compensation of employees. The budget allocated for 2011/12 is driven by planned communication, consultation workshops and training of stakeholders on products and services. In 2010/11, at a cost of R15.1 million, accessibility to the Statistics South Africa website increased to 6 million against a target of 2.5 million, 356 094 statistics products were downloaded against a target of 520 000, and Statistics South Africa's website was improved. No savings in 2012/13 have been identified in this subprogramme.
- *Corporate Communications* manages media relations and internal communications. Key outputs include communication campaigns, advertising and media liaison. This subprogramme had a staff complement of 8 and a total budget of R11.1 million in 2011/12, of which 67.5 per cent was used for compensation of employees. In 2010/11, the following outputs were achieved as scheduled at a total cost of R6.4 million: the weekly internal newsletter, Pulse, was issued; the daily electronic publication of Stats Today; 2 general staff meetings were held; 3 external newsletters were distributed against a target of 12 due to the prioritisation of Census 2011 activities; 2 South African National Editors Forum training sessions were conducted against a target of 4; 4 GDP and 4 quarterly labour force survey media conferences were held against a target of 4 each; 56 press statements were released for the monthly consumer price index and short term indicators; and the media launch for Census 2011 was held. No savings in 2012/13 have been identified in this subprogramme.

Expenditure estimates

Table 13.10 Corporate Relations

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
R thousand							
Programme Management for Corporate Relations	2 950	4 983	5 577	8 596	9 326	8 751	8 971
International Relations	15 433	41 414	8 190	13 190	13 234	14 321	16 136
Provincial Coordination	295 506	317 167	335 763	396 013	402 918	426 389	452 089
Stakeholder Relations and Marketing	9 892	11 741	15 112	16 300	17 349	18 324	19 430
Corporate Communications	3 323	4 775	6 406	11 149	11 787	12 539	13 292
Total	327 104	380 080	371 048	445 248	454 614	480 324	509 918
Change to 2011 Budget estimate				30 543	16 701	13 774	(206)

Economic classification

	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Current payments	327 014	369 540	367 672	444 042	453 341	480 165	509 379
Compensation of employees	157 193	246 391	272 366	357 703	372 224	464 674	435 892
Goods and services	169 703	123 032	95 100	86 058	81 048	15 483	73 439
<i>of which:</i>							
Administrative fees	57	106	138	38	10	–	12
Advertising	1 105	1 679	211	834	245	826	430
Assets less than the capitalisation threshold	512	49	2 215	824	725	99	179
Audit cost: External	–	–	–	–	1	–	–
Catering: Departmental activities	2 920	1 144	1 263	1 271	3 308	762	2 508
Communication	10 108	4 734	9 774	12 297	7 312	1 133	6 054
Computer services	–	–	29	76	180	45	28
Consultants and professional services: Business and advisory services	2 322	1 522	820	1 262	1 517	633	1 238
Consultants and professional services: Infrastructure and planning	4	–	–	–	–	–	–
Contractors	855	5 561	352	585	476	111	623
Agency and support / outsourced services	30 676	522	1 678	7 531	3 311	977	2 265
Entertainment	20	619	18	82	146	13	106
Inventory: Food and food supplies	–	3	31	17	113	65	79
Inventory: Fuel, oil and gas	8 917	–	–	–	–	–	–
Inventory: Learner and teacher support material	1	–	1	6	15	–	21
Inventory: Materials and supplies	75	34	60	68	75	19	46
Inventory: Medical supplies	4	–	–	32	20	2	10
Inventory: Other consumables	706	343	143	392	534	37	522
Inventory: Stationery and printing	6 669	2 349	2 496	2 586	6 057	1 040	3 980
Lease payments	1 095	41	12	1 946	1 950	655	1 385
Property payments	5 528	4 324	8 133	8 902	15 681	–	20 599
Transport provided: Departmental activity	–	–	–	–	484	775	898
Travel and subsistence	84 212	75 964	61 455	40 805	31 994	5 820	29 558
Training and development	–	–	1	59	–	–	–
Operating expenditure	3 535	3 680	1 579	906	1 333	78	874
Venues and facilities	10 382	20 358	4 691	5 539	5 561	2 393	2 024
Interest and rent on land	118	117	206	281	69	8	48
Transfers and subsidies	1	55	279	604	–	–	–
Households	1	55	279	604	–	–	–
Payments for capital assets	89	2 410	3 087	602	1 221	159	539
Machinery and equipment	89	2 410	3 087	602	1 221	159	539
Software and other intangible assets	–	–	–	–	52	–	–
Payments for financial assets	–	8 075	10	–	–	–	–
Total	327 104	380 080	371 048	445 248	454 614	480 324	509 918

Table 13.10 Corporate Relations (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Details of transfers and subsidies							
Households							
Social benefits							
Current	1	55	79	-	-	-	-
Employee social benefits	1	55	79	-	-	-	-
Households							
Other transfers to households							
Current	-	-	200	604	-	-	-
Employee social benefits	-	-	200	604	-	-	-

Expenditure trends

Expenditure increased from R327.1 million in 2008/09 to R445.2 million in 2011/12, at an average annual rate of 10.8 per cent. This increase was mainly due to the decentralisation of data collection and some corporate support functions to the provinces, improved conditions of service as well as capacity building in the district offices. Over the medium term, expenditure is expected to increase to R509.9 million, at an average annual rate of 4.6 per cent, mainly due to capacity building in district offices. An additional R25.1 million is also allocated for improved conditions of service over the medium term, mainly in the *Provincial Coordination* subprogramme.

The budget allocated for this programme has allowed the department to host the biannual Young Statisticians' Conference, participate in the 6th African Symposium on Statistical Development, support the census pilot in 2010/11 and the population census projects in the provinces in 2011/12, enable expansion of the department's services to district offices across the country from 2008/09 to 2010/11, and publish products continuously on the department website.

Between 2012/13 and 2014/15, R3.4 million is allocated for spending on consultants mainly in the *International Relations* and *Provincial Coordination* subprogrammes. Consultants provide advisory services to management regarding the development and implementation of provincial strategy, and play a leadership and supportive role to elevate the Africa Symposium on Statistical Development and Isibalo capacity building programme.

Programme 7: Survey Operations

Objectives and measures

- Increase the statistical information base for use by government, the private sector and the general public by conducting a population census every 5 years.
- Ensure the efficiency and effectiveness of survey operations conducted by the department by coordinating and integrating household survey operations within the department on an ongoing basis.
- Improve the quality of departmental editing and data processing by standardising and optimising the use of technology within the department on an ongoing basis.

Subprogrammes

- *Programme Management for Survey Operations* provides strategic direction and leadership to the programme. At the beginning of 2011/12, this subprogramme was allocated a budget of R2 million for a staff complement of 3 with compensation of employees accounting for 67.4 per cent of the allocation. However, these posts were not filled as planned and, as a result, the bulk of the funding was shifted to the *Household Survey Operations* subprogramme to accommodate shortfalls on travelling cost and operation expenditure. Savings of R732 000 over the medium term have been identified in this subprogramme.
- *Population Census* conducts periodic population censuses. Key outputs include data collection and processing for Census 2011. This subprogramme had a staff complement of 104 and a total budget of R2.2 billion in 2011/12, of which 80.7 per cent was used on goods and services, mainly to remunerate fieldworkers for the Census 2011, as well as cover their travelling costs. In 2010/11, the following outputs were achieved as scheduled, at a cost of R348.7 million: data processing of the Census 2011 dress rehearsal,

development of data processing systems, and conducting of the census mini-test. Savings of R545 000 over the medium term have been identified in this subprogramme.

- *Household Survey Operations* coordinates and integrates collection activities across household surveys. Key outputs include coordination and monitoring of data collection. This subprogramme had a staff complement of 45 and a total budget of R26.2 million in 2011/12, of which 44.7 per cent was used for compensation of employees, while 55.3 per cent was used for goods and services, mainly on lease payments, operating costs, and travel and subsistence. In 2010/11, the following outputs were achieved, at a cost of R52.2 million: 121 887 dwelling units for the quarterly labour force survey against a target of 127 980 were covered; 31 027 dwelling units for the tourism survey, at a response rate of 96 per cent and against a target of 31 995, were sampled; 32 033 dwelling units for the general household survey, at a response rate of 85 per cent and against a target of 31 995 were sampled; 18 618 dwelling units for the income and expenditure survey, at a response rate of 91 per cent and against a target of 18 000, were sampled; and the master sample for 501 primary sampling units were updated and maintained. Savings of R372 000 over the medium term have been identified in this subprogramme.
- *Corporate Data Processing* manages the processing and editing of household surveys in the organisation. Key outputs include the processing of survey instruments such as questionnaires and diaries. This subprogramme had a staff complement of 226 and a total budget of R58.4 million in 2011/12, of which 78 per cent was used for compensation of employees. In 2010/11, questionnaires were processed as scheduled for the following surveys, at a cost of R25.7 million: 131 775 for the quarterly labour force survey core data; 46 435 for the quarterly labour force survey supplementary data sets; 32 530 for the domestic tourism survey datasets; 33 367 for the general household survey datasets; 32 079 time use survey datasets; 10 931 for income and expenditure survey datasets; and 7 921 for master sample datasets. Savings of R801 000 over the medium term have been identified in this subprogramme, mainly due to the dissolving of posts that have been vacant for over two years.

Expenditure estimates

Table 13.11 Survey Operations

Subprogramme	Audited outcome			Adjusted appropriation 2011/12	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
R thousand							
Programme Management for Survey Operations	–	489	12	19	1 774	1 894	2 002
Population Census	44 910	204 782	348 729	2 225 256	115 094	38 305	40 187
Household Survey Operations	116 586	54 373	52 198	26 247	33 546	28 259	30 048
Corporate Data Processing	3 896	20 480	25 719	58 370	55 582	56 073	57 843
Total	165 392	280 124	426 658	2 309 892	205 996	124 531	130 080
Change to 2011 Budget estimate				486 994	(5 582)	(9 243)	–

Economic classification

	165 218	248 604	398 880	2 227 975	203 442	122 944	129 897
Current payments							
Compensation of employees	82 289	97 393	182 835	414 989	174 878	110 493	117 439
Goods and services	82 913	151 176	215 960	1 812 657	28 500	12 427	12 431
<i>of which:</i>							
Administrative fees	4	93	28	–	–	–	–
Advertising	251	1 190	30 533	126 541	100	–	–
Assets less than the capitalisation threshold	200	545	3 520	22 006	205	112	120
Bursaries: Employees	–	362	–	–	–	–	–
Catering: Departmental activities	592	2 711	8 271	110 684	376	181	201
Communication	3 271	11 223	4 150	23 510	3 761	1 934	1 686
Computer services	–	18 573	16 887	21 015	4 445	1 619	1 618
Consultants and professional services: Business and advisory services	5 251	11 113	3 992	67 581	1 742	218	203
Consultants and professional services: Infrastructure and planning	15	5 924	3 540	–	–	–	–
Contractors	1 292	7 264	1 403	15 250	1 326	13	13

Table 13.11 Survey Operations (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Economic classification							
Current payments							
Agency and support / outsourced services	99	14 458	9 976	878 697	–	–	–
Entertainment	–	9	28	24	25	34	37
Inventory: Food and food supplies	–	29	30	95	49	6	3
Inventory: Fuel, oil and gas	8 023	–	–	82	–	–	–
Inventory: Learner and teacher support material	–	–	25	293	56	–	–
Inventory: Materials and supplies	19	49	96	75	17	16	18
Inventory: Medical supplies	–	79	–	244	13	3	3
Inventory: Other consumables	417	746	3 657	862	567	474	118
Inventory: Stationery and printing	3 845	18 741	4 252	57 444	4 128	1 228	1 476
Lease payments	151	24	58 633	7 431	3 555	366	390
Property payments	241	10 171	2 332	18 858	–	–	–
Travel and subsistence	55 535	35 086	38 836	317 967	6 216	4 436	4 745
Training and development	–	2 598	138	508	–	–	–
Operating expenditure	2 779	7 104	21 582	77 532	1 413	1 358	1 389
Venues and facilities	928	3 084	4 051	65 958	506	429	411
Interest and rent on land	16	35	85	329	64	24	27
Transfers and subsidies	174	2 138	578	–	120	179	183
Households	174	2 138	578	–	120	179	183
Payments for capital assets	–	13 700	25 509	81 917	2 434	1 408	–
Machinery and equipment	–	13 700	25 509	81 917	2 434	1 408	–
Payments for financial assets	–	15 682	1 691	–	–	–	–
Total	165 392	280 124	426 658	2 309 892	205 996	124 531	130 080
Details of transfers and subsidies							
Households							
Social benefits							
Current	164	14	578	–	–	–	–
Employee social benefits	164	14	481	–	–	–	–
Household survey operations	–	–	97	–	–	–	–
Households							
Other transfers to households							
Current	10	2 124	–	–	120	179	183
Bursaries to households	–	2 118	–	–	–	–	–
Employee social benefits	–	–	–	–	120	179	183
Household survey operations	10	6	–	–	–	–	–

Expenditure trends

Spending between 2008/09 and 2011/12 increased significantly from R165.4 million to R2.3 billion, at an average annual rate of 140.8 per cent, mainly due to spending on Census 2011. This increase is also reflected in the *Population Census* subprogramme, which increased from R44.9 million in 2008/09 to R2.2 billion in 2011/12, at an average annual rate of 267.3 per cent. This is also reflected in spending on goods and services, which increased from R82.9 million in 2008/09 to R1.8 billion in 2011/12, at an average annual rate of 179.6 per cent.

The *Corporate Data Processing* subprogramme was established in 2008/09, and all processing costs identified for prior years were allocated to this subprogramme. Expenditure increased from R3.9 million in 2008/09 to R58.4 million in 2011/12, at an average annual rate of 146.5 per cent, as a result of the movement of some of the functions from *Population and Social Statistics* to this subprogramme. Additional funding was also allocated over the same period to increase the capacity of the subprogramme, resulting in faster availability of data sets after the actual data collection.

Over the medium term, expenditure is expected to decrease to R130.1 million, at an average annual rate of 61.7 per cent, due to Census 2011 data collection being finalised. Between 2011/12 and 2014/15, spending in the Census 2011 project will mainly be on data processing and analysis, publishing and dissemination. An additional R12 million is also allocated for improved conditions of service over the medium term. This programme's baseline is reduced by of R2.5 million over the medium, mainly due to positions that have been vacant for over two years.

The budget allocation in this programme has allowed the department to conduct the census pilot project in October 2010 and the population census project in October 2011.

R67.6 million in 2011/12 was allocated for consultants used for the Census 2011 marketing campaign, and to facilitate the payment of field workers and audit census activities. Between 2012/13 and 2014/15, consultants will be used to analyse the census data and to assist in the improvement of surveys. R1.7 million in 2012/13, R218 000 in 2013/14 and R203 000 in 2014/15 is allocated for this.

Additional tables

Table 13.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 thousand	2010/11		2010/11	2011/12			2011/12
Administration	368 334	367 487	356 571	414 516	(1 146)	413 370	445 758
Economic Statistics	174 402	180 051	170 337	196 366	(2 220)	194 146	191 751
Population and Social Statistics	136 724	134 138	119 448	121 757	(19 202)	102 555	79 421
Methodology and Standards	59 450	60 736	55 395	75 590	(3 270)	72 320	62 738
Statistical Support and Informatics	223 767	216 186	195 409	195 077	(2 481)	192 596	177 228
Corporate Relations	294 080	334 705	371 048	414 705	30 543	445 248	463 339
Survey Operations	716 641	808 076	426 658	1 822 898	486 994	2 309 892	2 254 086
Total	1 973 398	2 101 379	1 694 866	3 240 909	489 218	3 730 127	3 674 321

Economic classification

Current payments	1 871 494	1 988 873	1 625 010	3 188 767	407 848	3 596 615	3 556 457
Compensation of employees	890 981	978 703	976 317	1 530 975	(169 404)	1 361 571	1 250 399
Goods and services	980 513	1 009 733	648 037	1 657 184	576 858	2 234 042	2 305 130
Interest and rent on land	–	437	656	608	394	1 002	928
Transfers and subsidies	3 840	8 940	10 183	10 487	234	10 721	10 989
Higher education institutions	–	–	–	–	500	500	500
Non-profit institutions	–	100	333	100	–	100	100
Households	3 840	8 840	9 850	10 387	(266)	10 121	10 389
Payments for capital assets	98 064	103 566	56 524	41 655	81 136	122 791	106 875
Machinery and equipment	93 935	99 437	54 865	35 090	81 036	116 126	102 477
Software and other intangible assets	4 129	4 129	1 659	6 565	100	6 665	4 398
Payments for financial assets	–	–	3 149	–	–	–	–
Total	1 973 398	2 101 379	1 694 866	3 240 909	489 218	3 730 127	3 674 321

Table 13.B Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Compensation of employees (R thousand)	702 124	1 015 779	890 981	3 191 020	1 201 240	1 257 070	1 281 366
Training expenditure (R thousand)	13 956	21 240	9 854	21 439	15 211	15 438	15 366
Training as percentage of compensation	2.0%	2.1%	1.1%	0.7%	1.3%	1.2%	1.2%
Total number trained in department (headcount)	3 788	2 678	2 847	1 320			
<i>of which:</i>							
Employees receiving bursaries (headcount)	331	329	411	402			
Internships (headcount)	34	43	43	60			
Households receiving bursaries (R thousand)	1 711	4 005	5 000	4 148	6 000	6 000	6 000
Households receiving bursaries (headcount)	26	43	26	32			

Table 13.C Summary of departmental public private partnership projects

Project description: New Building Project	Project annual unitary fee at time of contract	Budgeted expenditure	Medium-term expenditure estimate		
			2011/12	2012/13	2013/14
R thousand					
Projects in preparation, registered in terms of Treasury Regulation 16	-	7 000	7 392	7 875	147 309
Public private partnership unitary charge	-	-	-	-	139 000
Advisory fees	-	7 000	7 392	7 875	8 309
Total	-	7 000	7 392	7 875	147 309

Disclosure notes for projects signed in terms of Treasury Regulation 16

Project name	New building project registered with National Treasury (PPP Unit) as N104
Brief description	New office accommodation for Head Office
Date public private partnership agreement was signed	Not signed yet, still at RFQ Stage
Duration of public private partnership agreement	Projected for 20 to 25 years

Table 13.D Summary of donor funding

Donor	Project	Departmental Name	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
							2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
R thousand													
Foreign in cash													
Swedish International Development Agency, Canadian International Development Agency and United Kingdom Department for International Development	Institutional support programme	Population and Social Statistics	December 2004 - March 2010	16 343	Goods and services	Developing capacity for poverty research and analysis	3 529	1 733	-	-	-	-	-
United Kingdom Department for International Development	International Statistical Institute project	Administration	July 2009 - September 2009	3 401	Goods and services	Developing and improving statistical methods	-	3 401	-	-	-	-	-
United Nations Population Fund Africa	Africa Symposium on Statistical Development (ASSD)	Corporate Relations	40483	918	Goods and services	Strengthening statistical capacity on the continent	-	-	918	-	-	-	-
Switzerland	Young Statistician's Conference	Corporate Relations	40513	400	Goods and services	Strengthening statistical capacity on the continent	-	-	400	-	-	-	-
Total				21 062			3 529	5 134	1 318	-	-	-	-

National Treasury
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