

20 YEARS OF FREEDOM

BUDGET 2014 ESTIMATES OF NATIONAL EXPENDITURE

VOTE 13 STATISTICS SOUTH AFRICA



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure 2014

National Treasury

Republic of South Africa

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The Estimates of National Expenditure 2014 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, which includes all national government budget votes, in respect of individual votes these e-publications contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are also 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.



"We know it well that none of us acting alone can achieve success. We must therefore act together as a united people, for national reconciliation, for nation building, for the birth of a new world. Let there be justice for all. Let there be peace for all. Let there be work, bread, water and salt for all. Let each know that for each the body, the mind and the soul have been freed to fulfil themselves."

UNION BUILDINGS, PRETORIA, 10 MAY 1994



national treasury

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National Treasury
REPUBLIC OF SOUTH AFRICA

Foreword

The national development plan, Vision 2030 of the government of South Africa, states that ‘Alongside hard work and effort, capabilities and the opportunities that flow from development enable individuals to live the lives to which they aspire.’ The 2014 Budget has been prepared in the spirit of this statement.

While the medium term expenditure framework (MTEF) contained in the 2014 Budget ushers in the new administration after the May elections, the country faces a markedly different situation from that of 2009. In 2006/07 and 2007/08, South Africa achieved budget surpluses. In 2008, however, the worldwide economic crisis meant budget deficit forecasts were inevitable. It is now clear that the recovery in real economic growth has been less robust than initially anticipated. Despite this, the economy is growing and government revenue collection is broadly on target. The 2009 Budget announced a ‘haircut’ and reprioritisation within budget baselines. At that stage, the reassignment of R19 billion comprised 12 per cent of the total monetary value of amendments to budgets made, of R160.6 billion. By contrast, the reassignment of the R19.6 billion in the 2014 Budget comprises 51 per cent of the total of R38.8 billion in amendments to budgets. The quantum of amendments to the total budget that can be made has clearly decreased substantially over time.

Despite the fiscal environment becoming increasingly constrained, National Treasury has been able to sustain the intensity of the pursuit for budget efficiencies, with most of the fiscal space for improvements to service delivery being made through reprioritisation. This will be reinforced by procurement reform and expenditure review initiatives. While the current fiscal position no longer automatically creates room by making additional funding available, progress towards our country objectives of inclusive economic growth and employment creation must be made in the face of a tough fiscal environment. Therefore the main budget non-interest aggregate expenditure ceiling established in the 2013 Budget remains intact. New priorities and the expansion of existing programmes must be achieved through reprioritisation within the existing resource envelope.

The current fiscal context is necessitating hard trade-offs: difficult choices will need to be made in choosing between spending priorities and in deciding on the sequencing of programme implementation. Given the constraints brought to bear by the expenditure ceiling, all government institutions need to manage any cost pressures that may be related to changes in the inflation rate, exchange rate or any other factors affecting input prices with great efficiency. This means that not everything that we believe must be done, can be done at once. In the reprioritisation of existing funds, certain outputs will have to be delayed, or discontinued.

The issue is what goods and services tax-payers’ monies ‘buy’. In keeping with the ongoing endeavour to improve transparency and reinforce accountability, the focus of the sections on budget programme expenditure trends within each vote in the 2014 Estimates of National Expenditure (ENE) publications has shifted, to an explanation of the interrelationship between the significant changes in spending, performance outputs and outcomes, and in personnel.

National Treasury teams have worked closely with policy and budget teams of national and provincial departments, as well as with public entities and local government, ensuring the alignment of policy developments with the national development plan and scrutinising spending trends and cost drivers, ever mindful of service delivery. Without this cooperation and commitment across government, it would not be possible to submit the credible and comprehensive institutional budgets contained in this publication. The political guidance of the Minister of Finance, his Deputy and the members of the ministers’ committee on the budget, has been indispensable to the medium term expenditure committee of accounting officers of departments at the centre of government, in its task of providing the strategic direction in formulating the budget. I thank you all for your assistance.



Lungisa Fuzile
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure (ENE) publications are important accountability documents, which set out the details of planned expenditure and planned performance at the time the Budget is tabled. The 2014 ENE publications largely retain the same layout of information as presented in previous years' publications. This allows information to be easily compared across publications and financial years. As in the past, information is presented for a seven-year period and contains details of all national departmental programmes and subprogrammes. Information is presented in a similar way for the national public entities related to each department. For the first time in the ENE publications, in 2014, information on changes in finances, personnel and performance is brought together with the focus on the significant interrelationships between these changes. This discussion, in the expenditure trends sections of the budget programmes in each chapter, allows the reader to assess the effectiveness of past, as well as of planned, spending.

When compared to the abridged version of the ENE, which includes all national government votes, the ENE e-publications provide more detailed expenditure information for individual votes on goods and services as well as transfers and subsidies. While the abridged version of the ENE contains one additional table at the end of each vote which has information on infrastructure spending, the ENE e-publications' additional tables also contain summaries of: the budgeted expenditure and revised estimate for 2013/14, and the audited outcome for 2012/13, by programme and economic classification; expenditure on training; conditional grants to provinces and municipalities; departmental public private partnerships; and donor funding. In selected cases more detailed information at the level of the site of service delivery is included. Budget information is also provided for the public entities that are simply listed in the abridged publication.

A separate ENE Overview e-publication is also available, which contains a description at the main budget non-interest level, summarising the Estimates of National Expenditure publication information across votes. The Overview contains this narrative explanation and summary tables; and also has a write-up on interpreting the information that is contained in each section of the publications.

Statistics South Africa

**National Treasury
Republic of South Africa**



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Vote 13

Statistics South Africa

Budget summary

R million	2014/15				2015/16	2016/17
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	934.7	491.0	14.8	428.9	810.1	720.8
Economic Statistics	210.5	209.6	0.0	0.9	221.9	229.1
Population and Social Statistics	117.9	117.1	0.2	0.6	130.2	134.1
Methodology, Standards and Research	65.5	64.9	–	0.6	69.0	71.9
Statistical Support and Informatics	245.1	228.1	–	17.1	253.6	266.1
Statistical Collection and Outreach	524.5	513.5	0.1	11.0	550.1	572.4
Survey Operations	144.3	143.6	–	0.7	148.9	155.1
Total expenditure estimates	2 242.5	1 767.7	15.1	459.7	2 183.9	2 149.6

Executive authority Minister in the Presidency: National Planning Commission

Accounting officer Statistician General of Statistics South Africa

Website address www.statssa.gov.za

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za. These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, public entities, donor funding, public private partnerships, conditional grants to provinces and municipalities, expenditure on skills training, a revised spending estimate for the current financial year, and expenditure information at the level of service delivery, where appropriate.

Aim

Provide a relevant and accurate body of statistics by applying internationally recognised practices to inform users on the dynamics in the economy and society.

Mandate

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 advance the production, dissemination, use and coordination of official and other statistics to assist organs of state, businesses, other organisations and the public in planning, monitoring, and decision making. The act also requires that the department coordinate statistical production among organs of state in line with the purpose of official statistics and statistical principles.

Strategic goals

The department's strategic goals over the medium term are to:

- expand the statistical information base by increasing its depth, breadth and geographical spread through the production of economic, social and population statistics
- enhance public confidence and trust by developing and enhancing qualitative and methodological standards, maintaining business and geographic frames, managing relationships with stakeholders, and conducting research
- improve productivity and service delivery by integrating fieldwork and data processing operations, providing management support, and implementing effective governance and administration
- lead the development and coordination of statistical production in the national statistics system by coordinating and providing statistical support for the production of official statistics
- invest in the learning and growth of the organisation by investing in human, information and organisational capital
- promote international cooperation and partnerships in statistics by participating and contributing to national, continental and international statistical activities and forums.

Programme purposes

Programme 1: Administration

Purpose: Manage the department, and provide centralised support services and capacity building. Coordinate statistical production among organs of state in line with the purpose of official statistics and statistical principles.

Programme 2: Economic Statistics

Purpose: Produce economic statistics to meet user requirements in line with internationally recognised practices.

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, Standards and Research

Purpose: Provide expertise on quality and methodology for official statistics, standards for conducting surveys, and business sampling frames. Conduct policy research and analysis on emerging policy matters.

Programme 5: Statistical Support and Informatics

Purpose: Enable service delivery programmes by using technology in the production and use of official statistics. Promote and provide better access to official statistics.

Programme 6: Statistical Collection and Outreach

Purpose: Provide statistical information to support policy makers. Manage stakeholders and provide effective communication services. Promote statistical development and cooperation in South Africa, Africa and the world.

Programme 7: Survey Operations

Purpose: Provide data collection and processing support to produce official statistics. Conduct independent household survey monitoring and evaluation activities.

Selected performance indicators

Table 13.1 Statistics South Africa

Indicator	Programme	Outcome	Past			Current	Projections		
			2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Number of quarterly and annual GDP estimates releases per year	Economic Statistics	Outcome 4: Decent employment through inclusive economic growth	5	5	5	4 ¹	4	4	4
Number of releases on industry and trade statistics per year	Economic Statistics		142	142	142	150	150	150	150
Number of releases on employment and earnings per year	Economic Statistics		4	4	4	4	4	4	4
Number of releases on financial statistics per year	Economic Statistics		17	17	17	17	17	17	17
Number of consumer price index releases per year	Economic Statistics		12	12	12	12	12	12	12
Number of producer price index releases per year	Economic Statistics		12	12	12	12	12	12	12
Number of releases on labour market dynamics per year	Population and Social Statistics	Outcome 2: A long and healthy life for all South Africans	4	4	4	4	4	4	4
Number of releases on living circumstances, service delivery and poverty	Population and Social Statistics	Outcome 2: A long and healthy life for all South Africans	— ²	— ²	— ²	— ²	7	4	4
Number of releases on the changing profile of the population per year	Population and Social Statistics		18	17	17	17	17	17	17
Number of municipalities demarcated per year ²	Statistical Support and Informatics	Outcome 8: Sustainable human settlements and improved quality of household life	164	— ³	— ³	— ³	234	8	30

1. The annual release is now incorporated into the third quarterly release.

2. This is a new indicator, which will take effect in 2014/15.

3. No enumerator areas were demarcated between 2011/12 and 2013/14.

The national development plan

The national development plan highlights the need for South Africa to build a state that is capable of playing a developmental and transformative role. This requires the state to have the capacity to formulate and implement policies that serve the national interests, focus on overcoming the root causes of poverty and inequality, and build the state's capacity to fulfil its developmental role.

Statistics South Africa contributes to building a capable and developmental state by leading and partnering with other government departments in statistical production systems to provide accurate and quality statistical information on economic, demographic, social and environmental developments to enable the state, business and the public to make informed decisions. Statistical information therefore provides decision makers with the evidential knowledge to inform planning, monitoring and evaluation, and policy development by measuring development outcomes, thereby contributing to the building of a capable and developmental state.

Over the medium term, the department will strive to improve the quality of its work by implementing international statistical standards, building statistical capability and capacity, investing in the streamlining of statistical operations and strengthening its partnerships with other government departments with regard to statistical production systems.

Expenditure estimates

Table 13.2 Statistics South Africa

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13					2014/15	2015/16	2016/17		
R million				2013/14		2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Administration	356.6	411.6	461.4	530.8	548.6	15.4%	20.0%	934.7	810.1	720.8	9.5%	36.2%
Economic Statistics	155.2	167.6	182.2	196.7	194.4	7.8%	7.9%	210.5	221.9	229.1	5.6%	10.3%
Population and Social Statistics	126.5	94.3	102.3	109.6	99.2	-7.8%	4.8%	117.9	130.2	134.1	10.6%	5.8%
Methodology, Standards and Research	38.3	46.1	48.5	62.9	58.5	15.2%	2.2%	65.5	69.0	71.9	7.2%	3.2%
Statistical Support and Informatics	212.5	199.6	202.9	218.7	211.3	-0.2%	9.3%	245.1	253.6	266.1	8.0%	11.7%
Statistical Collection and Outreach	371.0	470.7	466.6	474.9	481.8	9.1%	20.2%	524.5	550.1	572.4	5.9%	25.6%
Survey Operations	434.8	2 284.5	297.9	148.0	147.9	-30.2%	35.7%	144.3	148.9	155.1	1.6%	7.2%
Total	1 694.9	3 674.4	1 761.7	1 741.6	1 741.6	0.9%	100.0%	2 242.5	2 183.9	2 149.6	7.3%	100.0%
Change to 2013 Budget estimate				3.9	3.9			278.4	131.1	(29.0)		

Economic classification

Current payments	1 625.0	3 526.6	1 671.1	1 692.0	1 701.6	1.5%	96.1%	1 767.7	1 853.5	1 943.5	4.5%	87.4%
Compensation of employees	976.3	1 232.8	1 074.9	1 103.3	1 087.3	3.7%	49.3%	1 231.7	1 301.0	1 369.5	8.0%	60.0%
Goods and services	648.0	2 293.8	596.2	588.7	614.4	-1.8%	46.8%	536.1	552.5	574.0	-2.2%	27.4%
of which:												
Administration fees	8.4	7.4	4.3	0.5	0.5	-60.4%	0.2%	0.6	0.6	0.6	6.4%	0.0%
Advertising	37.4	161.7	12.8	5.2	5.2	-48.1%	2.4%	6.1	6.4	6.7	8.8%	0.3%
Assets less than the capitalisation threshold	7.7	30.2	3.3	7.4	3.4	-23.9%	0.5%	4.8	4.7	4.9	13.3%	0.2%
Audit costs: External	4.8	6.5	6.9	7.1	7.1	13.6%	0.3%	7.6	8.0	8.4	5.9%	0.4%
Bursaries: Employees	4.5	3.4	3.7	3.8	3.8	-5.3%	0.2%	4.2	4.4	4.6	7.0%	0.2%
Catering: Departmental activities	11.0	100.8	3.0	6.5	6.5	-16.0%	1.4%	8.3	8.5	9.0	11.5%	0.4%
Communication	31.3	53.1	41.7	32.8	38.9	7.5%	1.9%	38.4	40.4	42.6	3.1%	1.9%
Computer services	78.8	89.2	62.3	84.5	84.5	2.3%	3.5%	90.9	95.8	100.9	6.1%	4.5%
Consultants and professional services: Business and advisory services	25.0	89.8	31.5	33.0	32.8	9.5%	2.0%	20.3	20.9	21.8	-12.7%	1.2%
Consultants and professional services: Infrastructure and planning	3.6	0.5	0.7	1.6	1.6	-23.9%	0.1%	8.3	8.8	9.2	79.3%	0.3%
Consultants and professional services: Legal costs	0.7	1.2	0.9	1.6	2.5	49.4%	0.1%	1.5	1.6	1.7	-12.1%	0.1%
Contractors	15.0	18.6	10.5	5.7	5.7	-27.8%	0.6%	8.0	8.4	8.8	15.8%	0.4%
Agency and support / outsourced services	19.7	838.0	8.7	1.1	1.1	-61.7%	9.8%	1.1	1.2	1.3	4.2%	0.1%
Entertainment	0.1	0.1	0.2	0.3	0.3	57.2%	0.0%	0.5	0.5	0.5	22.0%	0.0%
Fleet services (including government motor transport)	58.4	49.2	51.3	31.0	31.0	-19.0%	2.1%	16.0	16.2	17.0	-18.1%	1.0%
Consumable supplies	5.0	3.0	1.4	3.0	3.0	-15.8%	0.1%	3.4	3.7	3.8	8.7%	0.2%

Table 13.2 Statistics South Africa

Economic classification				Adjusted appropriation	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
Audited outcome												
R million	2010/11	2011/12	2012/13	2013/14		2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Consumable: Stationery, printing and office supplies	17.7	34.2	8.5	19.8	19.8	3.9%	0.9%	23.3	22.8	23.3	5.5%	1.1%
Operating leases	116.4	109.1	113.7	156.7	214.3	22.6%	6.2%	136.3	129.1	154.3	-10.4%	7.6%
Property payments	28.3	60.3	71.4	61.1	61.1	29.2%	2.5%	31.3	35.0	37.5	-15.0%	2.0%
Travel and subsistence	118.2	477.8	128.3	85.2	50.5	-24.7%	8.7%	85.0	89.6	70.0	11.5%	3.5%
Training and development	9.9	7.9	7.2	7.7	7.7	-7.8%	0.4%	9.9	10.4	11.0	12.4%	0.5%
Operating payments	31.8	114.8	15.5	21.9	21.9	-11.6%	2.1%	21.0	24.3	25.8	5.6%	1.1%
Venues and facilities	14.4	36.9	8.7	11.1	11.1	-8.3%	0.8%	9.5	11.3	10.1	-3.2%	0.5%
Interest and rent on land	0.7	0.0	–	–	–	-100.0%	0.0%	–	–	–	–	–
Transfers and subsidies	10.2	19.1	21.6	17.7	17.7	20.2%	0.8%	15.1	14.8	15.6	-4.2%	0.8%
Departmental agencies and accounts	–	–	0.0	0.1	0.1	–	0.0%	0.0	0.0	0.0	-54.6%	0.0%
Higher education institutions	–	1.0	8.0	8.8	8.8	–	0.2%	8.8	8.2	8.6	-0.9%	0.4%
Foreign governments and international organisations	–	–	0.7	–	–	–	0.0%	–	–	–	–	–
Non-profit institutions	0.3	0.0	0.1	0.2	0.2	-14.9%	0.0%	0.3	0.3	0.3	18.9%	0.0%
Households	9.9	18.1	12.8	8.6	8.6	-4.6%	0.6%	6.0	6.3	6.6	-8.2%	0.3%
Payments for capital assets	56.5	94.0	36.6	32.0	22.4	-26.6%	2.4%	459.7	315.5	190.5	104.3%	11.9%
Buildings and other fixed structures	–	–	–	–	–	–	–	421.2	280.3	153.1	–	10.3%
Machinery and equipment	54.9	91.5	19.1	28.5	21.5	-26.8%	2.1%	33.9	35.2	37.3	20.2%	1.5%
Software and other intangible assets	1.7	2.5	17.6	3.5	0.8	-20.2%	0.3%	4.6	0.1	0.1	-50.2%	0.1%
Payments for financial assets	3.1	34.7	32.3	–	–	-100.0%	0.8%	–	–	–	–	–
Total	1 694.9	3 674.4	1 761.7	1 741.6	1 741.6	0.9%	100.0%	2 242.5	2 183.9	2 149.6	7.3%	100.0%

Personnel information

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

Number of posts estimated for 31 March 2014			Number and cost ² of personnel posts filled / planned for on funded establishment													Number				
Statistics South Africa	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
			2012/13			2013/14			2014/15			2015/16					2016/17			2013/14 - 2016/17
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			Number	Cost	Unit Cost	
Salary Level	3 430	–	3 057	1 074.9	0.4	3 487	1 087.3	0.3	3 725	1 231.7	0.3	3 738	1 301.0	0.3	3 735	1 369.5	0.4	2.3%	100.0%	
1 – 6	1 413	–	1 326	139.3	0.1	1 466	254.3	0.2	1 724	288.3	0.2	1 707	307.1	0.2	1 724	319.4	0.2	5.6%	45.1%	
7 – 10	1 275	–	1 100	452.5	0.4	1 305	392.9	0.3	1 279	458.2	0.4	1 310	462.9	0.4	1 285	488.5	0.4	-0.5%	35.3%	
11 – 12	481	–	411	213.3	0.5	474	251.4	0.5	480	283.5	0.6	490	314.7	0.6	482	331.6	0.7	0.6%	13.1%	
13 – 16	261	–	220	269.9	1.2	242	188.7	0.8	242	201.7	0.8	231	216.2	0.9	244	230.0	0.9	0.3%	6.5%	

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

2. Rand million.

Expenditure trends

The spending focus over the medium term will be on streamlining statistical operations to inform evidence based decision making and strengthening the department's statistical production partnerships with other government departments. The department expects to do this over the medium term by expanding the statistical information base and increasing the supply of official statistics, continuing to maintain the production of macroeconomic, social and population statistics. This includes publishing the GDP estimates, providing information on private sector business enterprise and government, and providing statistical information on primary, secondary, tertiary and transport sectors of the economy.

This focus is reflected in the significant proportion of the department's budget allocated to the Administration, Economic Statistics, Population and Social Statistics, Statistical Support and Informatics and Statistical Collection and Outreach programmes over the medium term. This is specifically reflected in spending on the goods and services that enable staff to do their work, and explains the significant amount allocated over the medium term to compensation of employees, office accommodation related costs, and computer services.

At the end of November 2013, the department had a staff establishment of 3 430 posts. The 348 vacancies were mainly due to the difficulties experienced in finding candidates with the appropriate specialised skills. Due to the labour intensive nature of survey activities, the staff establishment is projected to increase to 3 735 posts over the medium term, mainly in the *Statistical Collection and Outreach* programme.

The 12.1 per cent projected increase in spending in the *Administration* programme and on goods and services in 2014/15 relates to an additional Cabinet approved allocation of R139 million for the unitary fees for the department's new building, which is to be built through a private public partnership. Additional Cabinet approved amounts of R282.2 million in 2014/15 and R134.9 million in 2015/16 are allocated as capital contribution fees for the new building project. The new building will be able to house the entire department's head office employees, who currently occupy three buildings.

Cabinet approved budget reductions of R3.7 million in 2014/15, R3.7 million in 2015/16 and R28.9 million in 2016/17 are to be effected mainly in spending on travel and subsistence, and are expected to impact on the technical support provided for social statistics surveys in the provincial and district offices. Thefts and losses investigations and fraud and corruption awareness campaigns in the provincial and district offices are also likely to be affected.

Infrastructure spending

Spending on infrastructure increased from R7.3 million in 2012/13 to R7.5 million in 2013/14, and is expected to increase to R870.6 million over the medium term. The allocation earmarked for infrastructure will be used for the construction of the department's head office. Of the total, R437.4 million is earmarked for the private partnership unitary fee, while R417 million is earmarked for capital towards the project. R14.8 million was spent on advisory services for the project between 2012/13 and 2013/14. The department is currently awaiting National Treasury's approval of the public private partnership agreement.

Departmental receipts

Table 13.4 Receipts

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt/ total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt/ total: Average (%)
R thousand	2010/11	2011/12	2012/13	2013/14		2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Departmental receipts	2 647	3 047	2 683	2 445	2 445	-2.6%	100.0%	2 581	2 934	2 992	7.0%	100.0%
Sales of goods and services produced by department	1 280	1 287	1 384	1 080	1 080	-5.5%	46.5%	1 122	1 163	1 204	3.7%	41.7%
Sales by market establishments	647	637	733	280	280	-24.4%	21.2%	300	320	340	6.7%	11.3%
of which:												
Parking	647	637	733	280	280	-24.4%	21.2%	300	320	340	6.7%	11.3%
Other sales	633	650	651	800	800	8.1%	25.3%	822	843	864	2.6%	30.4%
of which:												
Replacement of security cards	5	6	4	6	6	6.3%	0.2%	7	8	9	14.5%	0.3%
Maps	2	1	4	4	4	26.0%	0.1%	5	5	5	7.7%	0.2%
Commission insurance	302	382	328	460	460	15.1%	13.6%	470	480	490	2.1%	17.3%
Departmental publications	324	261	315	330	330	0.6%	11.4%	340	350	360	2.9%	12.6%
Sales of scrap, waste, arms and other used current goods	38	28	4	100	100	38.1%	1.6%	34	36	38	-27.6%	1.9%
of which:												
Sale of waste paper	38	28	4	100	100	38.1%	1.6%	34	36	38	-27.6%	1.9%
Interest, dividends and rent on land	61	221	128	70	70	4.7%	4.4%	75	80	95	10.7%	2.9%
Interest	61	221	128	70	70	4.7%	4.4%	75	80	95	10.7%	2.9%
Transactions in financial assets and liabilities	1 268	1 511	1 167	1 195	1 195	-2.0%	47.5%	1 350	1 655	1 655	11.5%	53.5%
Total	2 647	3 047	2 683	2 445	2 445	-2.6%	100.0%	2 581	2 934	2 992	7.0%	100.0%

Programme 1: Administration

Expenditure estimates

Table 13.5 Administration

Subprogramme				Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
Audited outcome											
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Departmental Management	26 700	23 025	26 746	27 593	1.1%	5.9%	36 158	38 211	37 799	11.1%	4.7%
Corporate Services	207 170	195 191	201 356	196 673	-1.7%	45.5%	211 027	221 852	228 860	5.2%	28.6%
Financial Administration	53 881	68 789	61 071	73 456	10.9%	14.6%	86 251	90 830	94 804	8.9%	11.5%
Internal Audit	7 985	8 776	8 794	10 741	10.4%	2.1%	11 938	12 584	13 081	6.8%	1.6%
National Statistics System	15 952	19 594	18 612	25 054	16.2%	4.5%	29 727	31 261	31 930	8.4%	3.9%
Office Accommodation	44 883	96 224	144 817	197 297	63.8%	27.4%	559 618	415 400	314 312	16.8%	49.6%
Total	356 571	411 599	461 396	530 814	14.2%	100.0%	934 719	810 138	720 786	10.7%	100.0%
Change to 2013 Budget estimate				43 717			287 558	142 971	1 247		
Economic classification											
Current payments	344 247	398 580	445 304	510 684	14.0%	96.5%	491 006	507 232	543 922	2.1%	68.5%
Compensation of employees	168 081	191 969	196 575	203 317	6.5%	43.2%	243 787	256 861	270 399	10.0%	32.5%
Goods and services	176 057	206 608	248 729	307 367	20.4%	53.3%	247 219	250 371	273 523	-3.8%	36.0%
of which:											
Administration fees	768	1 068	515	480	-14.5%	0.2%	533	561	591	7.2%	0.1%
Advertising	6 499	3 784	2 731	3 570	-18.1%	0.9%	3 653	3 850	4 054	4.3%	0.5%
Assets less than the capitalisation threshold	871	3 288	628	4 237	69.4%	0.5%	2 462	2 593	2 732	-13.6%	0.4%
Audit costs: External	4 827	6 483	6 478	7 085	13.6%	1.4%	7 541	7 940	8 369	5.7%	1.0%
Bursaries: Employees	4 464	3 367	3 653	3 788	-5.3%	0.9%	4 175	4 401	4 634	7.0%	0.6%
Catering: Departmental activities	1 068	686	786	1 914	21.5%	0.3%	3 230	3 404	3 580	23.2%	0.4%
Communication	5 626	5 751	6 182	5 915	1.7%	1.3%	8 015	8 462	8 922	14.7%	1.0%
Computer services	2 951	3 517	2 978	650	-39.6%	0.6%	3 318	3 494	3 682	78.3%	0.4%
Consultants and professional services: Business and advisory services	13 966	19 522	5 410	17 801	8.4%	3.2%	5 875	6 200	6 526	-28.4%	1.2%
Consultants and professional services: Infrastructure and planning	—	—	427	—	—	—	8 310	8 759	9 223	—	0.9%
Consultants and professional services: Legal costs	747	1 236	696	1 569	28.1%	0.2%	1 522	1 604	1 692	2.5%	0.2%
Contractors	4 190	4 060	4 908	3 585	-5.1%	1.0%	6 279	6 618	6 969	24.8%	0.8%
Agency and support / outsourced services	7 625	287	101	200	-70.3%	0.5%	451	476	501	35.8%	0.1%
Entertainment	1	2	145	112	382.0%	—	200	212	224	26.0%	—
Fleet services (including government motor transport)	24 018	7 574	10 580	9 084	-27.7%	2.9%	3 074	3 240	3 413	-27.8%	0.6%
Consumable supplies	483	509	634	775	17.1%	0.1%	983	1 031	1 120	13.1%	0.1%
Consumable: Stationery, printing and office supplies	3 099	4 623	1 897	6 880	30.5%	0.9%	6 953	7 328	7 720	3.9%	1.0%
Operating leases	34 841	81 389	113 376	143 651	60.4%	21.2%	102 658	95 386	118 735	-6.2%	15.4%
Property payments	17 533	25 749	46 747	60 573	51.2%	8.6%	31 302	35 027	37 499	-14.8%	5.5%
Travel and subsistence	28 268	22 850	26 707	22 081	-7.9%	5.7%	31 292	33 557	26 262	6.0%	3.8%
Training and development	9 593	7 351	6 822	7 161	-9.3%	1.8%	9 474	9 977	10 495	13.6%	1.2%
Operating payments	1 275	1 551	1 460	2 259	21.0%	0.4%	3 083	3 255	3 426	14.9%	0.4%
Venues and facilities	3 344	1 961	4 868	3 997	6.1%	0.8%	2 836	2 996	3 154	-7.6%	0.4%
Interest and rent on land	109	3	—	—	-100.0%	—	—	—	—	—	—
Transfers and subsidies	8 718	7 746	13 840	14 918	19.6%	2.6%	14 849	14 542	15 258	0.8%	2.0%
Departmental agencies and accounts	—	—	—	50	—	—	5	5	5	-53.6%	—
Higher education institutions	—	1 000	8 000	8 840	—	1.0%	8 840	8 210	8 591	-0.9%	1.2%
Non-profit institutions	—	5	95	105	—	—	110	115	120	4.6%	—
Households	8 718	6 741	5 745	5 923	-12.1%	1.5%	5 894	6 212	6 542	3.4%	0.8%
Payments for capital assets	3 593	5 109	1 555	5 212	13.2%	0.9%	428 864	288 364	161 606	214.2%	29.5%
Buildings and other fixed structures	—	—	—	—	—	—	421 173	280 260	153 100	—	28.5%
Machinery and equipment	3 593	5 109	1 453	3 712	1.1%	0.8%	7 691	8 104	8 506	31.8%	0.9%
Software and other intangible assets	—	—	102	1 500	—	0.1%	—	—	—	-100.0%	0.1%
Payments for financial assets	13	164	697	—	-100.0%	—	—	—	—	—	—
Total	356 571	411 599	461 396	530 814	14.2%	100.0%	934 719	810 138	720 786	10.7%	100.0%
Proportion of total programme expenditure to vote expenditure	21.0%	11.2%	26.2%	30.5%			41.7%	37.1%	33.5%		

Table 13.5 Administration

Details of transfers and subsidies												
	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/ total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ total: Average (%)
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17		
Households												
Social benefits												
Current	420	69	109	232	-17.9%	-	-	-	-	-100.0%	-	
Employee social benefits	420	69	109	232	-17.9%	-	-	-	-	-100.0%	-	
Households												
Other transfers to households												
Current	8 298	6 672	5 636	5 691	-11.8%	1.5%	5 894	6 212	6 542	4.8%	0.8%	
Employee social benefits	-	-	372	191	-	-	-	-	-	-100.0%	-	
Bursaries for non-employees	8 298	6 672	5 264	5 500	-12.8%	1.5%	5 894	6 212	6 542	6.0%	0.8%	
Non-profit institutions												
Current	-	5	95	105	-	-	110	115	120	4.6%	-	
National Research Foundation	-	-	-	10	-	-	-	-	-	-100.0%	-	
South African Statistical Association	-	-	95	95	-	-	110	115	120	8.1%	-	
Ilitha Labantu Non Governmental Organisation	-	5	-	-	-	-	-	-	-	-	-	
Higher education institutions												
Current	-	1 000	8 000	8 840	-	1.0%	8 840	8 210	8 591	-0.9%	1.2%	
University of KwaZulu-Natal	-	-	500	500	-	0.1%	500	-	-	-100.0%	-	
Stellenbosch University	-	-	6 000	6 840	-	0.7%	6 840	7 210	7 591	3.5%	1.0%	
University of the Witwatersrand	-	1 000	500	500	-	0.1%	500	-	-	-100.0%	-	
University of Cape Town	-	-	1 000	1 000	-	0.1%	1 000	1 000	1 000	-	0.1%	
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	-	-	-	50	-	-	5	5	5	-53.6%	-	
Communication	-	-	-	50	-	-	5	5	5	-53.6%	-	

Personnel information

Table 13.6 Details of approved establishment and personnel numbers according to salary level¹

Number of posts estimated for 31 March 2014			Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
Salary level	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2012/13			2013/14			2014/15		2015/16		2016/17				2013/14 - 2016/17		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost					
Administration	661	–	564	196.6	0.3	661	203.3	0.3	661	243.8	0.4	665	256.9	0.4	661	270.4	0.4	–	100.0%
1 – 6	225	–	191	32.0	0.2	225	27.9	0.1	225	32.6	0.1	208	34.4	0.2	225	36.2	0.2	–	33.3%
7 – 10	290	–	246	71.1	0.3	290	84.3	0.3	290	107.3	0.4	315	113.0	0.4	290	118.9	0.4	–	44.8%
11 – 12	83	–	72	41.3	0.6	83	42.9	0.5	83	57.5	0.7	91	60.6	0.7	83	63.9	0.8	–	12.8%
13 – 16	63	–	55	52.3	1.0	63	48.2	0.8	63	46.3	0.7	51	48.8	1.0	63	51.4	0.8	–	9.1%

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

2. Rand million.

Expenditure trends

The bulk of the programme's allocation over the medium term is spent on payments for capital assets, operating leases and other office space related costs in the *Office Accommodation* subprogramme; and on compensation of employees, travel and subsistence, and other related costs in the *Corporate Services* and *Financial Administration* subprogrammes. Over the medium term, the spending focus will be on completing the new head office building project and maintaining the personnel capacity to provide support services to the department. As such, spending on buildings and other fixed structures, operating payments, and training and development are projected to increase significantly over the medium term. The expected increase is particularly pronounced in 2014/15, where the *Office Accommodation* subprogramme receives an additional allocation of R421.2 million for spending on buildings and other fixed structures. The additional allocations provide for the unitary payments and capital contribution fees for the new premises.

At the end of November 2013, the programme had 99 permanent vacant posts due to difficulties experienced in attracting candidates with the relevant specialised skills and restructuring in terms of the grading of posts.

Permanent posts were also frozen in order to fund stipends for the internship programme. While the high vacancy rate impacts on performance and staff satisfaction levels, the department expects to fill the vacant posts over the medium term.

Consultants are used for auditing, designing the strategy for the development of statistics, and playing an advisory role in the new building project. Once the construction of the building is completed, spending on consultants is projected to decrease from R17.8 million in 2013/14 to R15.7 million in 2016/17.

Cabinet approved reductions of R1.4 million in 2014/15, R1.4 million in 2015/16 and R10.6 million in 2016/17 are to be implemented in travel and subsistence and are likely to impact negatively on investigations into thefts and losses, and fraud and corruption awareness campaigns in the provincial and district offices.

Programme 2: Economic Statistics

Objectives

- Inform economic planning, monitoring and decision making in relation 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 industries of the economy
 - publishing monthly, quarterly, annual and periodic statistical releases on industry, trade and financial statistics in the private and public sector.
- 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 standards and practices on an ongoing basis
 - publishing monthly statistical releases on the consumer price and producer price indices.

Subprogrammes

- *Programme Management for Economic Statistics* provides strategic direction and leadership in this programme. Key activities in 2012/13 and 2013/14 included the signing off of more than 400 statistical releases and reports, the updating and monitoring of the implementation of the economic statistics strategy, and maintaining relations with key partners in the national statistics system. This subprogramme had a staff complement of 3 in 2013/14.
- *Short Term Indicators* provides information on turnover and volumes in various industries in the economy through the publication of monthly, quarterly and annual statistical releases. A key activity in 2012/13 and 2013/14 was the conducting of 14 business surveys in the mining and quarrying, manufacturing, electricity, gas and water, construction, trade and transport industries. In 2012/13, key outputs included 150 statistical releases on 10 industries. By the end of September 2013, 76 statistical releases on 10 industries had been published. This subprogramme had a staff complement of 100 in 2013/14.
- *Structural Industry Statistics* provides periodic information on the income and expenditure structure of industries by publishing periodic statistical information. A key activity in 2012/13 was the conducting of business surveys focusing on, among others, the agricultural, manufacturing and services industries. In 2012/13, 7 periodic statistical reports were produced on selected industries. By the end of September 2013, a periodic statistical report on the construction industry had been published. This subprogramme had a staff complement of 127 in 2013/14.
- *Price Statistics* provides information on the level of inflation by producing the consumer price index and various producer price indices. Key activities in 2012/13 included the collection of consumer and producer prices from retail stores and manufacturing companies, the rebasing of the consumer price index and the re-engineering of the producer price index. In 2012/13, both indices were published monthly, including the rebased and re-engineered versions. By the end of September 2013, 6 consumer price and producer price indexes had been published. This subprogramme had a staff complement of 202 in 2013/14.
- *Private Sector Finance Statistics* tracks the financial performance of private sector organisations. Key

activities in 2012/13 and 2013/14 included the completion of quarterly and annual business surveys on private sector spending. Key outputs in 2012/13 included quarterly and annual releases on financial statistics of private sector enterprises. By the end of September 2013, 2 quarterly releases on the financial statistics of private sector enterprises had been published. This subprogramme had a staff complement of 97 in 2013/14.

- *Government Finance Statistics* tracks public sector spending. A key activity in 2012/13 and 2013/14 was the compilation of quarterly and annual statistical information on national, provincial and local government spending. Key outputs in 2012/13 included quarterly statistical releases on financial statistics of municipalities and 8 annual releases on financial and non-financial statistics of municipalities and other government spending, such as extra budgetary accounts and funds, capital expenditure of the public sector and higher education institutions. By the end of September 2013, 2 quarterly releases on the financial statistics of municipalities and 6 annual releases on government spending had been published. This subprogramme had a staff complement of 29 in 2013/14.
- *National Accounts* produces GDP data and other integrative statistical products. Key activities in 2012/13 and 2013/14 included the compilation of national accounts statistics and research on national accounts. Key outputs for 2012/13 included: quarterly and annual GDP estimates; annual GDP per region estimates; biannual supply and use tables; and research documents on environmental economic and satellite accounts and the social accounting matrix. By the end of September 2013, 2 quarterly releases on the GDP estimates had been published. This subprogramme had a staff complement of 18 in 2013/14.
- *Economic Analysis* integrates and analyses information from various internal and external data sources. Key activities in 2012/13 and 2013/14 included research on different economic sectors and factors affecting economic activities, and the release of flash GDP estimates. Key outputs in 2012/13 included 4 research reports and the quarterly flash GDP estimates. Key outputs in 2013/14 included a research report on GDP based on the income approach and 2 quarterly flash GDP estimates. This subprogramme had a staff complement of 11 in 2013/14.

Expenditure estimates

Table 13.7 Economic Statistics

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17		
R thousand											
Programme Management for Economic Statistics	2 218	2 627	2 587	2 806	8.2%	1.5%	3 333	3 512	3 565	8.3%	1.5%
Short Term Indicators	22 648	27 044	26 817	27 111	6.2%	14.8%	30 583	32 206	33 818	7.6%	14.4%
Structural Industry Statistics	25 609	30 003	32 528	35 629	11.6%	17.6%	37 383	39 406	41 025	4.8%	17.9%
Price Statistics	57 899	56 281	60 996	63 828	3.3%	34.1%	67 148	70 711	72 639	4.4%	32.0%
Private Sector Finance Statistics	22 698	24 121	24 694	26 944	5.9%	14.0%	28 218	29 850	31 048	4.8%	13.5%
Government Finance Statistics	10 782	12 251	13 029	14 042	9.2%	7.1%	15 324	16 078	16 905	6.4%	7.3%
National Accounts	7 843	9 164	8 765	11 489	13.6%	5.3%	12 448	13 122	13 533	5.6%	5.9%
Economic Analysis	5 531	6 077	12 821	14 880	39.1%	5.6%	16 105	16 984	16 559	3.6%	7.5%
Total	155 228	167 568	182 237	196 729	8.2%	100.0%	210 542	221 869	229 092	5.2%	100.0%
Change to 2013 Budget estimate				(2 447)			(790)	(1 962)	(6 601)		
Economic classification											
Current payments	153 948	166 389	181 376	195 870	8.4%	99.4%	209 647	220 925	228 099	5.2%	99.6%
Compensation of employees	139 453	147 694	160 961	169 378	6.7%	88.0%	181 042	190 756	200 867	5.8%	86.5%
Goods and services	14 443	18 695	20 415	26 492	22.4%	11.4%	28 605	30 169	27 232	0.9%	13.1%
of which:											
Administration fees	–	119	–	2	–	–	–	–	–	-100.0%	–
Advertising	29	53	89	121	61.0%	–	74	78	83	-11.8%	–
Assets less than the capitalisation threshold	204	164	119	200	-0.7%	0.1%	396	417	439	30.0%	0.2%
Catering: Departmental activities	46	99	75	168	54.0%	0.1%	337	354	372	30.3%	0.1%
Communication	4 436	4 532	4 797	5 199	5.4%	2.7%	5 273	5 555	5 851	4.0%	2.5%
Computer services	13	2	–	130	115.4%	–	36	38	40	-32.5%	–
Consultants and professional services:	185	2 677	7 066	7 436	242.5%	2.5%	4 421	4 660	4 906	-12.9%	2.5%
Business and advisory services											
Contractors	217	221	96	229	1.8%	0.1%	291	305	323	12.1%	0.1%

Table 13.7 Economic Statistics

Economic classification				Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
Audited outcome							2014/15	2015/16	2016/17		
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Agency and support / outsourced services	–	–	–	105	–	–	–	–	–	-100.0%	–
Entertainment	–	3	2	27	–	–	69	71	78	42.4%	–
Fleet services (including government motor transport)	445	46	–	4	-79.2%	0.1%	–	–	–	-100.0%	–
Consumable supplies	69	77	54	206	44.0%	0.1%	285	300	371	21.7%	0.1%
Consumable: Stationery, printing and office supplies	2 097	1 788	1 357	3 362	17.0%	1.2%	4 335	4 568	4 733	12.1%	2.0%
Operating leases	–	–	258	–	–	–	–	–	–	–	–
Property payments	93	28	21	–	-100.0%	–	–	–	–	–	–
Travel and subsistence	6 031	7 787	5 733	7 470	7.4%	3.9%	10 869	11 486	9 228	7.3%	4.6%
Training and development	–	28	–	–	–	–	–	–	–	–	–
Operating payments	384	567	671	1 049	39.8%	0.4%	630	664	697	-12.7%	0.4%
Venues and facilities	194	504	77	784	59.3%	0.2%	1 589	1 673	111	-47.9%	0.5%
Interest and rent on land	52	–	–	–	-100.0%	–	–	–	–	–	–
Transfers and subsidies	137	58	229	244	21.2%	0.1%	1	1	1	-84.0%	–
Departmental agencies and accounts	–	–	–	6	–	–	1	1	1	-45.0%	–
Households	137	58	229	238	20.2%	0.1%	–	–	–	-100.0%	–
Payments for capital assets	1 121	1 072	623	615	-18.1%	0.5%	894	943	992	17.3%	0.4%
Machinery and equipment	1 121	1 072	623	613	-18.2%	0.5%	894	943	992	17.4%	0.4%
Software and other intangible assets	–	–	–	2	–	–	–	–	–	-100.0%	–
Payments for financial assets	22	49	9	–	-100.0%	–	–	–	–	–	–
Total	155 228	167 568	182 237	196 729	8.2%	100.0%	210 542	221 869	229 092	5.2%	100.0%
Proportion of total programme expenditure to vote expenditure	9.2%	4.6%	10.3%	11.3%			9.4%	10.2%	10.7%		

Details of transfers and subsidies

Households											
Social benefits											
Current	137	58	222	238	20.2%	0.1%	–	–	–	-100.0%	–
Employee social benefits	137	58	222	238	20.2%	0.1%	–	–	–	-100.0%	–
Households											
Other transfers to households											
Current	–	–	7	–	–	–	–	–	–	–	–
Other transfers	–	–	7	–	–	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	–	–	–	6	–	–	1	1	1	-45.0%	–
Communication	–	–	–	6	–	–	1	1	1	-45.0%	–

Personnel information

Table 13.8 Details of approved establishment and personnel numbers according to salary level¹

Number of posts estimated for 31 March 2014		Number and cost ² of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2012/13			2013/14			2014/15		2015/16		2016/17				2013/14 - 2016/17			
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost						
Economic Statistics		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary Level	688	–	633	161.0	0.3	688	169.0	0.2	592	181.0	0.3	601	190.8	0.3	602	200.9	0.3	-4.4%	100.0%
1 – 6	363	–	340	44.3	0.1	363	55.9	0.2	291	57.0	0.2	291	60.1	0.2	291	60.3	0.2	-7.1%	49.8%
7 – 10	239	–	219	52.9	0.2	239	63.2	0.3	217	79.6	0.4	223	68.4	0.3	223	72.5	0.3	-2.3%	36.3%
11 – 12	54	–	45	37.9	0.8	54	26.1	0.5	53	15.9	0.3	55	32.8	0.6	55	34.6	0.6	0.6%	8.7%
13 – 16	32	–	29	25.8	0.9	32	23.9	0.7	31	28.6	0.9	32	29.5	0.9	33	33.6	1.0	1.0%	5.2%

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

2. Rand million.

Expenditure trends

Between 2010/11 and 2013/14, expenditure in the *Economic Analysis* subprogramme increased significantly as a result of the department producing more research and technical papers on the calculation of GDP estimates and

developing a new suite of five producer price indexes, which replaced the traditional single index. The new indices are aligned with international best practice and enhance users' understanding of how prices are transmitted through the economy. The projected outcome of GDP reform is the weighting and rebasing of GDP related data. Expenditure in the *National Accounts* subprogramme also increased significantly to fund an increase in capacity to produce quarterly GDP estimate reports on 10 sectors of the economy, independent annual GDP estimates on 34 sectors of the economy, and regional GDP estimates.

The spending focus over the medium term will be on producing statistics on inflation levels, public sector financial performance and spending, and sectoral information on the economy. This is expected to contribute to sound economic planning and decision making, particularly with regard to government policies and actions, and is mainly provided for in spending on compensation of employees.

At the end of November 2013, the programme had 47 permanent vacant posts. This programme employs economists and survey statisticians, who are in high demand. There is significant movement of staff due to the number of promotional opportunities and resignations. The number of permanent posts is expected to decrease from 688 in 2013/14 to 602 in 2016/17 as 67 posts will be moved to the *Labour Statistics* subprogramme within the *Population and Social Statistics* programme.

Consultants are used for research on satellite and environment accounts and GDP income and production, as the department does not have specialised permanent staff for this work. Consultants are engaged mainly for the national accounts capacity building project. Spending on consultants increased from R185 000 in 2010/11 to R7 million in 2013/14 and is expected to decrease to R4.9 million in 2016/17. Cabinet approved reductions of R440 000 in 2014/15, R438 000 in 2015/16 and R3.4 million in 2016/17 have been implemented on travel and subsistence. The reductions are set to impact on the collection of questionnaires for manufacturing and transport surveys.

Programme 3: Population and Social Statistics

Objectives

- Inform social and economic development planning, monitoring and decision making for use by both the public and private sectors by:
 - providing accurate, relevant and timely statistical information through the application of internationally recognised standards and practices on an ongoing basis
 - publishing quarterly, annual and periodic statistical information on the labour market, employment and earnings, 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 activities in 2012/13 and 2013/14 included the release of the Census 2011 results, the signing off of statistical releases and reports, oversight of the implementation of the population and social statistics strategy and maintaining relations with key partners in the national statistics system. This subprogramme had a staff complement of 8 in 2013/14.
- *Population Statistics* publishes population statistics collected through population censuses and surveys. Key activities in 2012/13 pertaining to Census 2011 included quality assessments of data collected, and the preparation of the basic documents which were used at the launch of the census results. Key outputs included the main statistical release; releases on how the count was done and key results; fact sheets; and a census in brief document. Key activities in 2013/14 included conducting research and analysis on census and survey data and publishing thematic reports. By the end of September 2013, thematic reports on ageing and youth had been published with additional reports on disability and education planned. This subprogramme had a staff complement of 23 in 2013/14.
- *Health and Vital Statistics* publishes statistics on births, deaths, marriages, divorces, tourism and migration, based on administrative records. Key activities in 2012/13 and 2013/14 included the compilation of monthly and annual statistical information on vital events. Key outputs in 2012/13 included monthly publications on

tourism and migration; annual publications on mortality and causes of death, recorded live births, marriages and divorces, tourism and documented immigrants; and a thematic report on health. By the end of September 2013, 6 monthly releases on tourism and migration and an annual report on tourism had been published. This subprogramme had a staff complement of 16 in 2013/14.

- *Social Statistics* provides information on living conditions, domestic tourism and crime through household surveys. Key activities in 2012/13 and 2013/14 included testing and implementing a new continuous data collection methodology for household surveys and conducting general household, domestic tourism and victims of crime surveys. Key outputs in 2012/13 included 6 annual releases and reports on domestic tourism, living conditions and crime. By the end of September 2013, a report on a feasibility study on crime against business had been published. This subprogramme had a staff complement of 18 in 2013/14.
- *Demographic Analysis* collates and analyses data from censuses and other surveys, as well as administrative data to compile mid-year population estimates and generate a knowledge base on social and population themes. A key activity in 2012/13 was the compilation of sub-provincial estimates and municipal facts sheets based on Census 2011 and key outputs were the municipal fact sheets showing key indicators for each municipality, district and province. Key activities in 2013/14 included the compilation of mid-year population estimates and the conducting of thematic research and analysis on fertility, age and gender structure, mortality and migration. By the end of September 2013, the mid-year population estimates had been published. This subprogramme had a staff complement of 11 in 2013/14.
- *Labour Statistics* provides information on employment levels in the formal, non-agricultural sector and labour market trends in South Africa. In 2012/13 and 2013/14, key activities included conducting quarterly surveys on employment and earnings and labour market trends. In 2012/13, key outputs included an annual statistical report and quarterly releases on survey findings. By the end of September 2013, 2 quarterly reports on employment and earnings and 2 quarterly reports on labour market trends had been published. This subprogramme had a staff complement of 98 in 2013/14.
- *Poverty and Inequality Statistics* is discussed in more detail below.

Expenditure estimates

Table 13.9 Population and Social Statistics

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17		
Programme Management for Population and Social Statistics	4 034	4 125	4 519	6 185	15.3%	4.4%	4 369	4 606	4 542	-9.8%	4.0%
Population Statistics	9 728	10 410	10 821	10 627	3.0%	9.6%	7 587	7 997	8 417	-7.5%	7.0%
Health and Vital Statistics	22 139	8 631	11 626	12 829	-16.6%	12.8%	13 284	17 589	17 963	11.9%	12.5%
Social Statistics	7 275	9 203	12 371	13 462	22.8%	9.8%	13 732	14 475	14 907	3.5%	11.5%
Demographic Analysis	4 946	4 225	4 094	8 707	20.7%	5.1%	14 599	15 387	16 038	22.6%	11.1%
Labour Statistics	30 904	29 915	30 613	33 463	2.7%	28.9%	40 813	39 434	41 408	7.4%	31.5%
Poverty and Inequality Statistics	47 427	27 773	28 209	24 300	-20.0%	29.5%	23 466	30 737	30 851	8.3%	22.2%
Total	126 453	94 282	102 253	109 573	-4.7%	100.0%	117 850	130 225	134 126	7.0%	100.0%
Change to 2013 Budget estimate				(2 190)			(2 041)	2 848	(2)		
Economic classification											
Current payments	124 062	90 225	94 575	108 449	-4.4%	96.5%	117 053	129 374	133 223	7.1%	99.3%
Compensation of employees	93 266	60 083	66 753	81 553	-4.4%	69.7%	93 873	99 055	104 357	8.6%	77.0%
Goods and services	30 780	30 142	27 822	26 896	-4.4%	26.7%	23 180	30 319	28 866	2.4%	22.2%
of which:											
Administration fees	4	145	15	—	-100.0%	—	—	—	—	—	—
Advertising	54	—	163	15	-34.8%	0.1%	—	—	—	-100.0%	—
Assets less than the capitalisation threshold	307	146	113	203	-12.9%	0.2%	763	806	846	60.9%	0.5%
Catering: Departmental activities	241	210	216	436	21.8%	0.3%	536	642	691	16.6%	0.5%
Communication	2 722	2 286	2 388	2 183	-7.1%	2.2%	2 043	2 157	2 257	1.1%	1.8%
Computer services	47	302	892	19	-26.1%	0.3%	90	95	100	73.9%	0.1%
Consultants and professional services:	3 782	3 417	2 607	5 001	9.8%	3.4%	4 133	3 878	3 895	-8.0%	3.4%
Business and advisory services											
Contractors	187	67	160	89	-21.9%	0.1%	123	129	133	14.3%	0.1%

Table 13.9 Population and Social Statistics

Economic classification				Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
Audited outcome											
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14	2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17	2016/17
Agency and support / outsourced services	39	327	431	–	-100.0%	0.2%	168	176	185	–	0.1%
Entertainment	–	3	1	10	–	–	45	45	47	67.5%	–
Fleet services (including government motor transport)	210	6	–	20	-54.3%	0.1%	–	4	5	-37.0%	–
Consumable supplies	270	49	54	185	-11.8%	0.1%	228	243	255	11.3%	0.2%
Consumable: Stationery, printing and office supplies	3 473	1 615	1 121	1 629	-22.3%	1.8%	4 519	3 077	2 528	15.8%	2.4%
Operating leases	–	1	–	80	–	–	–	–	–	-100.0%	–
Property payments	174	246	–	355	26.8%	0.2%	–	–	–	-100.0%	0.1%
Travel and subsistence	12 176	17 090	14 489	7 846	-13.6%	11.9%	3 770	7 095	5 229	-12.7%	4.9%
Training and development	89	20	125	117	9.5%	0.1%	–	–	–	-100.0%	–
Operating payments	4 897	2 226	3 930	7 293	14.2%	4.2%	6 012	9 808	10 618	13.3%	6.9%
Venues and facilities	2 108	1 986	1 117	1 415	-12.4%	1.5%	750	2 164	2 077	13.6%	1.3%
Interest and rent on land	16	–	–	–	-100.0%	–	–	–	–	–	–
Transfers and subsidies	388	159	312	232	-15.8%	0.3%	200	212	225	-1.0%	0.2%
Non-profit institutions	333	–	–	100	-33.0%	0.1%	200	212	225	31.0%	0.1%
Households	55	159	312	132	33.9%	0.2%	–	–	–	-100.0%	–
Payments for capital assets	1 206	623	293	892	-9.6%	0.7%	597	639	678	-8.7%	0.6%
Machinery and equipment	1 172	623	293	892	-8.7%	0.7%	504	540	574	-13.7%	0.5%
Software and other intangible assets	34	–	–	–	-100.0%	–	93	99	104	–	0.1%
Payments for financial assets	797	3 275	7 073	–	-100.0%	2.6%	–	–	–	–	–
Total	126 453	94 282	102 253	109 573	-4.7%	100.0%	117 850	130 225	134 126	7.0%	100.0%
Proportion of total programme expenditure to vote expenditure	7.5%	2.6%	5.8%	6.3%			5.3%	6.0%	6.2%		

Details of transfers and subsidies

Households											
Social benefits											
Current	31	159	294	132	62.1%	0.1%	–	–	–	-100.0%	–
Employee social benefits	31	159	294	132	62.1%	0.1%	–	–	–	-100.0%	–
Households											
Other transfers to households											
Current	24	–	18	–	-100.0%	–	–	–	–	–	–
Other transfers	–	–	18	–	–	–	–	–	–	–	–
Labour statistics	24	–	–	–	-100.0%	–	–	–	–	–	–
Non-profit institutions											
Current	333	–	–	100	-33.0%	0.1%	200	212	225	31.0%	0.1%
South African Statistical Association	233	–	–	–	-100.0%	0.1%	–	–	–	–	–
Population Association of Southern Africa	100	–	–	100	–	–	200	212	225	31.0%	0.1%

Personnel information

Table 13.10 Details of approved establishment and personnel numbers according to salary level¹

Number of posts estimated for 31 March 2014			Number and cost ² of personnel posts filled / planned for on funded establishment														Number		
Salary level	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2012/13			2013/14			2014/15		2015/16		2016/17						
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number		Cost	Unit Cost	2013/14 - 2016/17
Population and Social Statistics			128	66.8	0.5	168	76.3	0.5	210	93.9	0.4	210	99.1	0.5	210	104.4	0.5	7.7%	100.0%
1 – 6	7	–	6	0.6	0.1	6	1.0	0.2	60	20.4	0.3	60	21.0	0.3	60	21.6	0.4	115.4%	23.3%
7 – 10	69	–	48	10.8	0.2	70	18.3	0.3	69	23.0	0.3	69	24.1	0.3	69	25.5	0.4	-0.5%	34.7%
11 – 12	49	–	40	28.7	0.7	48	22.9	0.5	43	21.9	0.5	43	22.3	0.5	43	23.9	0.6	-3.6%	22.2%
13 – 16	44	–	34	26.6	0.8	44	34.0	0.8	38	28.5	0.8	38	31.7	0.8	38	33.4	0.9	-4.8%	19.8%

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

2. Rand million.

Expenditure trends

The spending focus over the medium term will be on producing population and social statistical information that aids in monitoring social and demographic changes, underpins policy development and supports the statistical infrastructure of the country. This is reflected in the significant allocations to the *Poverty and Inequality Statistics*, *Health and Vital Statistics*, *Labour Statistics* and *Demographic Analysis* subprogrammes, where reports on quarterly employment estimates, annual mortality and causes of deaths, and annual population estimates are produced.

The production of these statistics is labour intensive, which explains why a significant amount of the budget over the medium term is allocated to compensation of employees. At the end of November 2013, the programme had 29 permanent vacant posts. The posts were vacant due to difficulties experienced in attracting candidates with the relevant skills. The recruitment process for some posts is currently under way and the department expects to fill them over the medium term. The high vacancy rate has a negative impact on performance and staff satisfaction. Over the medium term, the number of permanent posts is expected to increase from 168 to 210 as a result of the movement of the quarterly employment component from the *Price Statistics* subprogramme in the *Economic Statistics* programme to the *Labour Statistics* subprogramme in this programme.

As the department does not have the specialised staff, the programme uses consultants for enhancing medical practitioners' knowledge regarding the completion of death notification forms, and providing technical and analytical support for the production of poverty statistics. Spending on consultants is expected to decrease from R5 million in 2013/14 to R3.9 million over the medium term, as the programme aims to reduce its reliance on their services. Cabinet approved reductions of R396 000 in 2014/15, R397 000 in 2015/16 and R3.1 million in 2016/17 on travel and subsistence will have an impact on the provision of technical support on the social statistics surveys in the provincial and district offices.

Between 2010/11 and 2012/13, expenditure in the *Population Statistics* subprogramme was mainly on the Census 2011 project and conducting quality assessments of the data collected. Expenditure decreased significantly in 2013/14, after the project was concluded.

Subprogramme: Poverty and Inequality Statistics

This subprogramme provides information on poverty levels and income and expenditure trends among the population of South Africa. The subprogramme is also responsible for providing appropriate and statistically reliable information on households' acquisition and consumption patterns, and expenditure patterns in all types of settlements. The organisation intends to implement a rolling collection methodology. Key activities in 2012/13 included the compilation and publication of reports on different elements of the poverty profile. Key activities in 2013/14 included the compilation of a report on poverty trends, a poverty index and South African indices of multiple deprivation. At the end of September 2013, the poverty index and South African indices of multiple deprivation were on track to be published. This subprogramme had a staff complement of 34 in 2013/14.

Expenditure estimates

Table 13.11 Poverty and Inequality Statistics

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17		
R thousand					2010/11 - 2013/14					2013/14 - 2016/17	
Current payments	46 422	25 815	23 485	24 159	-19.6%	93.9%	23 466	30 737	30 851	8.5%	99.9%
Compensation of employees	31 826	12 891	13 423	14 958	-22.3%	57.2%	18 918	19 940	20 996	12.0%	68.4%
Goods and services	14 595	12 924	10 062	9 201	-14.3%	36.6%	4 548	10 797	9 855	2.3%	31.5%
of which:											
Administration fees	–	117	15	–	–	0.1%	–	–	–	–	–
Advertising	54	–	85	–	-100.0%	0.1%	–	–	–	–	–
Assets less than the capitalisation threshold	157	49	79	–	-100.0%	0.2%	89	94	99	–	0.3%

Table 13.11 Poverty and Inequality Statistics

Economic classification				Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
Audited outcome											
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Catering: Departmental activities	46	58	79	240	73.4%	0.3%	50	94	120	-20.6%	0.5%
Communication	747	548	593	560	-9.2%	1.9%	668	704	741	9.8%	2.4%
Computer services	—	143	—	—	—	0.1%	—	—	—	—	—
Consultants and professional services: Business and advisory services	1 550	922	967	414	-35.6%	3.0%	1 000	1 000	1 000	34.2%	3.1%
Contractors	147	8	97	25	-44.6%	0.2%	40	40	40	17.0%	0.1%
Agency and support / outsourced services	10	38	45	—	-100.0%	0.1%	51	53	56	—	0.1%
Fleet services (including government motor transport)	42	6	—	20	-21.9%	0.1%	—	—	—	-100.0%	—
Consumable supplies	220	10	19	76	-29.8%	0.3%	21	23	24	-31.9%	0.1%
Consumable: Stationery, printing and office supplies	494	438	362	606	7.0%	1.5%	200	866	200	-30.9%	1.7%
Travel and subsistence	6 657	9 424	6 242	4 520	-12.1%	21.0%	1 729	2 910	2 059	-23.1%	10.3%
Training and development	—	—	125	—	—	0.1%	—	—	—	—	—
Operating payments	2 671	669	502	2 714	0.5%	5.1%	500	4 000	4 500	18.4%	10.7%
Venues and facilities	1 800	494	852	26	-75.6%	2.5%	200	1 013	1 016	239.3%	2.1%
Interest and rent on land	1	—	—	—	-100.0%	—	—	—	—	—	—
Transfers and subsidies	—	125	252	—	—	0.3%	—	—	—	—	—
Households	—	125	252	—	—	0.3%	—	—	—	—	—
Payments for capital assets	221	114	—	141	-13.9%	0.4%	—	—	—	-100.0%	0.1%
Machinery and equipment	221	114	—	141	-13.9%	0.4%	—	—	—	-100.0%	0.1%
Payments for financial assets	784	1 719	4 472	—	-100.0%	5.5%	—	—	—	—	—
Total	47 427	27 773	28 209	24 300	-20.0%	100.0%	23 466	30 737	30 851	8.3%	100.0%
Proportion of total subprogramme expenditure to programme expenditure	37.5%	29.5%	27.6%	22.2%			19.9%	23.6%	23.0%		

Personnel information

Table 13.12 Details of approved establishment and personnel numbers according to salary level¹

Number of posts estimated for 31 March 2014			Number and cost ² of personnel posts filled / planned for on funded establishment															Number	
Salary level	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)
			2012/13			2013/14			2014/15			2015/16			2016/17				
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Poverty and Inequality Statistics			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
43		–	26	13.4	0.5	23	14.4	0.6	36	18.9	0.5	36	19.9	0.6	36	21.0	0.6	16.1%	100.0%
1 – 6	–	–	4	3.8	1.0	1	0.3	0.3	–	–	–	–	–	–	–	–	–	-100.0%	0.8%
7 – 10	33	–	10	3.7	0.4	10	5.1	0.5	16	5.3	0.3	16	5.6	0.3	16	5.9	0.4	17.0%	44.3%
11 – 12	9	–	7	2.5	0.4	7	4.2	0.6	11	6.0	0.5	11	6.3	0.6	11	6.6	0.6	16.3%	30.5%
13 – 16	1	–	5	3.4	0.7	5	4.9	1.0	9	7.6	0.8	9	8.1	0.9	9	8.5	0.9	21.6%	24.4%

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

2. Rand million.

Expenditure trends

The spending focus over the medium term will be on conducting the living conditions survey, a household survey visiting sampled households over a 12 month period. Completing the conditions surveys requires significant spending on compensation of employees, and travel and subsistence for the employees who conduct, compile, analyse and publish the surveys. These two expenditure items make up 70.1 per cent of the subprogramme's expenditure in 2016/17 and are also the main reasons for the increase of 8.3 per cent in spending on compensation of employees and goods and services between 2013/14 and 2016/17.

At the end of November 2013, there were 12 vacancies, due to the high demand for skilled employees in this sector. The department expects to fill these vacant posts and some are currently in the recruitment process. The staff establishment is projected to increase from 23 to 36 posts over the medium term, mainly due to the labour intensive nature of survey activities.

Consultants are used to provide technical and analytical support for the production of poverty statistics. Beyond providing technical and analytical support, consultants transfer skills related to the production of poverty statistics to the permanent staff. The expected completion of the skills transfer is reflected in the projected decrease in spending on consultants over the medium term.

Between 2010/11 and 2013/14, expenditure decreased significantly following the completion of the income and expenditure survey in 2011/12.

Programme 4: Methodology, Standards and Research

Objectives

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

Subprogrammes

- *Programme Management for Methodology, Standards and Research* provides strategic direction and leadership for the programme. Key activities in 2012/13 and 2013/14 included monitoring the implementation of the cluster strategy and maintaining relations with the South African Revenue Service on the business register. This subprogramme had a staff complement of 11 in 2013/14.
- *Policy Research and Analysis* provides integrated statistical advice and support for policy planners and development practitioners, and participates in knowledge research and innovation on key development themes. Key activities in 2012/13 and 2013/14 included research and analysis and the compilation of research papers. Key outputs in 2012/13 included 12 research papers and by the end of September 2013, 10 such reports were on track to be completed. This subprogramme had a staff complement of 7 in 2013/14.
- *Methodology and Evaluation* provides technical expertise on methodologies and technical solutions for producing official statistics and conducting reviews of surveys. Key activities in 2012/13 and 2013/14 included the provision of methodological support to survey areas through drawing samples for economic and social surveys and developing technical solutions for these areas. Key outputs in 2012/13 included the provision of comprehensive methodological support to the survey areas, the implementation of a sample rotation, 6 methodological research reports and the post-enumeration survey for Census 2011. By the end of September 2013, comprehensive methodological support had been provided to survey areas and 17 technical solutions had been developed. This subprogramme had a staff complement of 75 in 2013/14.
- *Survey Standards* develops standards, classifications and definitions for surveys undertaken by the department. Key activities in 2012/13 and 2013/14 included developing, reviewing and updating standards, classifications and definitions for surveys. Key outputs for 2012/13 included new and updated statistical standards on, among others, the economic statistics questions database, a household statistics classifications database and an updated concepts and definitions database. By the end of September 2013, a set of standards on non-profit institutions had been published. This subprogramme had a staff complement of 7 in 2013/14.
- *Business Register* maintains and improves the sampling frame for economic statistics. Key activities in 2012/13 and 2013/14 included the surveying of large businesses, the compilation of reports on performance and quality indicators for the business register complex, and the provision of sampling frames. In 2012/13, a survey of large businesses with a response rate of 93 per cent, quarterly reports on performance and quality indicators for the business register complex, the final business sampling frame snapshot and a common sampling frame were completed. By the end of September 2013, surveys of large businesses were in progress, 2 quarterly reports on performance and quality indicators for the business register complex had been compiled and 2 quarterly snapshots had been completed. This subprogramme had a staff complement of 74 in 2013/14.

Expenditure estimates

Table 13.13 Methodology, Standards and Research

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17		
R thousand											
Programme Management for Methodology, Standards and Research	2 517	3 941	4 362	5 806	32.1%	8.5%	3 697	3 830	3 939	-12.1%	6.4%
Policy Research and Analysis	–	3 342	3 485	4 659	–	5.9%	6 503	6 857	6 845	13.7%	9.2%
Methodology and Evaluation	10 838	11 582	11 932	19 997	22.7%	27.8%	17 064	18 053	18 964	-1.8%	27.5%
Survey Standards	1 780	2 478	2 071	3 484	25.1%	5.0%	6 907	7 277	7 615	29.8%	9.4%
Business Register	23 141	24 797	26 621	28 956	7.8%	52.9%	31 282	32 972	34 556	6.1%	47.5%
Total	38 276	46 140	48 471	62 902	18.0%	100.0%	65 453	68 989	71 919	4.6%	100.0%
Change to 2013 Budget estimate				(5 816)			(923)	(2 054)	(2 889)		

Economic classification

Current payments	37 303	45 721	48 261	61 939	18.4%	98.7%	64 874	68 622	71 529	4.9%	99.1%
Compensation of employees	34 486	41 313	45 761	57 984	18.9%	91.7%	59 430	62 638	65 960	4.4%	91.4%
Goods and services	2 815	4 408	2 500	3 955	12.0%	7.0%	5 444	5 984	5 569	12.1%	7.8%
of which:											
Administration fees	–	–	72	10	–	–	–	–	–	-100.0%	–
Advertising	–	–	–	–	–	–	37	40	41	–	–
Assets less than the capitalisation threshold	303	26	9	163	-18.7%	0.3%	223	181	190	5.2%	0.3%
Catering: Departmental activities	15	21	12	76	71.8%	0.1%	128	54	53	-11.3%	0.1%
Communication	979	932	732	1 215	7.5%	2.0%	1 158	1 694	1 783	13.6%	2.2%
Computer services	–	1 634	502	–	–	1.1%	–	–	–	–	–
Consultants and professional services:	446	238	239	161	-28.8%	0.6%	242	255	269	18.7%	0.3%
Business and advisory services											
Contractors	97	10	11	36	-28.1%	0.1%	67	37	38	1.8%	0.1%
Entertainment	–	4	3	24	–	–	24	17	18	-9.1%	–
Consumable supplies	11	26	14	87	99.2%	0.1%	97	65	63	-10.2%	0.1%
Consumable: Stationery, printing and office supplies	275	376	313	533	24.7%	0.8%	926	919	970	22.1%	1.2%
Property payments	–	16	–	–	–	–	–	–	–	–	–
Travel and subsistence	664	854	519	1 529	32.1%	1.8%	2 433	2 544	1 956	8.6%	3.1%
Training and development	–	69	–	–	–	–	–	–	–	–	–
Operating payments	25	194	73	49	25.1%	0.2%	48	124	120	34.8%	0.1%
Venues and facilities	–	8	1	72	–	–	61	54	68	-1.9%	0.1%
Interest and rent on land	2	–	–	–	-100.0%	–	–	–	–	–	–
Transfers and subsidies	–	64	69	68	–	0.1%	–	–	–	-100.0%	–
Departmental agencies and accounts	–	–	–	8	–	–	–	–	–	-100.0%	–
Households	–	64	69	60	–	0.1%	–	–	–	-100.0%	–
Payments for capital assets	973	349	141	895	-2.7%	1.2%	579	367	390	-24.2%	0.8%
Machinery and equipment	973	349	141	495	-20.2%	1.0%	579	367	390	-7.6%	0.7%
Software and other intangible assets	–	–	–	400	–	0.2%	–	–	–	-100.0%	0.1%
Payments for financial assets	–	6	–	–	–	–	–	–	–	–	–
Total	38 276	46 140	48 471	62 902	18.0%	100.0%	65 453	68 989	71 919	4.6%	100.0%
Proportion of total programme expenditure to vote expenditure	2.3%	1.3%	2.8%	3.6%			2.9%	3.2%	3.3%		

Details of transfers and subsidies

Households											
Social benefits											
Current	–	64	63	60	–	0.1%	–	–	–	-100.0%	–
Employee social benefits	–	64	63	60	–	0.1%	–	–	–	-100.0%	–
Households											
Other transfers to households											
Current	–	–	6	–	–	–	–	–	–	–	–
Employee social benefits	–	–	6	–	–	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	–	–	–	8	–	–	–	–	–	-100.0%	–
Communication	–	–	–	8	–	–	–	–	–	-100.0%	–

Personnel information

Table 13.14 Details of approved establishment and personnel numbers according to salary level¹

Number of posts estimated for 31 March 2014			Number and cost ² of personnel posts filled / planned for on funded establishment															Number		
Methodology, Standards and Research	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)	
			2012/13			2013/14			2014/15			2015/16			2016/17					2013/14 - 2016/17
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	167	–	147	45.8	0.3	167	54.5	0.3	125	59.4	0.5	125	62.6	0.5	125	66.0	0.5	-9.2%	100.0%	
7 – 10	96	–	88	14.6	0.2	96	22.3	0.2	83	28.7	0.3	83	28.7	0.3	83	30.3	0.4	-4.7%	63.7%	
11 – 12	47	–	39	18.1	0.5	47	18.9	0.4	22	14.1	0.6	22	14.8	0.7	22	15.6	0.7	-22.4%	20.8%	
13 – 16	24	–	20	13.1	0.7	24	13.3	0.6	20	16.7	0.8	20	19.2	1.0	20	20.0	1.0	-5.9%	15.5%	

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

2. Rand million.

Expenditure trends

The spending focus over the medium term will be on providing technical expertise on the methodologies and technical solutions for the production of official statistics, and maintaining and improving the sampling frame for economic statistics. This is supported by spending in the *Methodology and Evaluation and Business Register* subprogrammes, which comprise the bulk of the programme's expenditure over the medium term. Expenditure in these subprogrammes allows the department to maintain the business register, which serves as a foundation of economic statistics. It also allows the department to provide technical expertise on methodologies and technical solutions for producing official statistics, conduct reviews of surveys through methodology and evaluation, and develop standards, classifications and definitions for surveys undertaken. This is reflected in spending on compensation of employees and goods and services, such as communication and travel and subsistence.

At the end of November 2013, the programme had 21 permanent vacant posts, as the system developers and methodologists it employs are in high demand in the labour market. The number of permanent posts is expected to decrease from 167 to 125 over the medium term. This is mainly as a result of the application and database development component moving to the *Business Modernisation* subprogramme under the Statistical Support and Informatics programme, where it has been deemed more relevant.

Cabinet approved budget reductions of R106 000 in 2014/15, R109 000 in 2015/16 and R841 000 in 2016/17 are to be implemented on travel and subsistence costs. This is set to impact on the collection of data to update and maintain the business sampling frame.

Between 2010/11 and 2013/14, spending in this programme increased by 18 per cent, mainly due to capacity building for expanding the methodological support provided to various surveys as well as the establishment of an integrated business registration system. This increase is reflected in the Survey Standards, Policy Research and *Analysis and Business Register* subprogrammes. To expand the methodological support provided to various surveys and establish an integrated business registration system, spending was mainly focused on communication and travel and subsistence.

Programme 5: Statistical Support and Informatics

Objectives

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

Subprogrammes

- *Programme Management for Statistical Support and Informatics* provides strategic direction and leadership for the programme. Key activities in 2012/13 and 2013/14 included developing a geospatial strategy for Statistics South Africa, driving the development of an IT governance framework, monitoring the

implementation of the work programme and maintaining relations with key partners in the national statistics system. This subprogramme had a staff complement of 3 in 2013/14.

- *Geography Services* provides a mapping and information service to the department and other users. Key activities in 2012/13 and 2013/14 included the provision of mapping and information services to the survey areas and the development of mapping products. Key outputs in 2012/13 included the provision of maps to household survey areas and the development of a digital census atlas for the launch of the Census 2011 results. By the end of September 2013, survey areas had been assisted through map reading training, the provision of a mapping and information service and improved digital census atlas functionality. This subprogramme had a staff complement of 47 in 2013/14.
- *Geography Frames* provides a sampling frame for household surveys and censuses. Key activities in 2012/13 included the updating and capturing of new information on the spatial information frame as collected through the Census 2011, the creation and maintenance of points, the assigning of addresses, and place name and enumeration area demarcation. Key outputs included an updated spatial information frame, with 500 000 new points created and 358 000 addresses assigned. By the end of September 2013, the process of updating and capturing new information had progressed, with over 2 million points being created, more than 4 million points being maintained and 68 000 addresses being assigned. This subprogramme had a staff complement of 42 in 2013/14.
- *Publication Services* provides editing, publishing and distribution services to survey areas. Key activities include editing, designing and producing publications as required by the organisation and making statistical databases available electronically in time series based on user needs. Key outputs included the compilation and distribution of 269 publications, the design of 197 products and the editing of 288 products. The subprogramme played a significant role in the preparation for the launch of Census 2011 and the dissemination of its findings. By September 2013, 358 products had been edited, 170 products had been designed and 96 statistical databases had been made available electronically in time series based on user needs. This subprogramme had a staff complement of 44 in 2013/14.
- *Data Management and Technology* provides technology infrastructure for the department and supports data management across statistical series. Key activities in 2012/13 and 2013/14 included the updating of IT infrastructure and the provision of IT services to the department. Key outputs in 2012/13 included the implementation of 2 data protection systems, 2 infrastructure initiatives and the provision of IT services to the department. By the end of September 2013, network management initiatives had begun and were on track to be implemented. This subprogramme had a staff complement of 51 in 2013/14.
- *Business Modernisation* improves data and information management across the department by modernising the way business is conducted and supported by technology, as well as developing systems applications. Key activities in 2012/13 and 2013/14 included research into new technology, management of the enterprise architecture and the development of systems to improve business processes. Key outputs in 2012/13 included 2 research papers on WiFi and enterprise architecture and 2 workflow schemes for corporate services. By the end of September 2013, a new web portal for Statistics South Africa had been launched and 17 new systems had been developed for statistical areas. This subprogramme had a staff complement of 11 in 2013/14.

Expenditure estimates

Table 13.15 Statistical Support and Informatics

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Programme Management for Statistical Support and Informatics	2 722	2 349	2 473	2 663	-0.7%	1.2%	2 810	2 962	3 065	4.8%	1.2%
Geography Services	27 941	23 188	32 947	29 292	1.6%	13.6%	24 813	26 151	27 536	-2.0%	11.0%
Geography Frames	47 129	27 069	21 555	19 590	-25.4%	13.8%	24 087	25 392	26 226	10.2%	9.7%
Publication Services	16 732	20 257	20 089	27 875	18.5%	10.2%	28 290	29 820	31 178	3.8%	11.9%
Data Management and Technology	100 885	99 933	99 465	114 685	4.4%	49.8%	119 734	121 460	127 839	3.7%	49.2%
Business Modernisation	17 119	26 779	26 342	24 643	12.9%	11.4%	45 409	47 859	50 281	26.8%	17.1%
Total	212 528	199 575	202 871	218 748	1.0%	100.0%	245 143	253 644	266 125	6.8%	100.0%
Change to 2013 Budget estimate				(5 033)			3 175	7 400	6 831		

Economic classification

Current payments	190 952	170 886	161 858	203 259	2.1%	87.2%	228 085	240 157	251 921	7.4%	93.9%
Compensation of employees	79 953	86 041	93 843	101 103	8.1%	43.3%	124 122	130 826	137 757	10.9%	50.2%
Goods and services	110 816	84 845	68 015	102 156	-2.7%	43.9%	103 963	109 331	114 164	3.8%	43.7%
of which:											
Administration fees	7 448	5 526	286	15	-87.4%	1.6%	25	30	35	32.6%	—
Advertising	46	27	18	39	-5.4%	—	5	5	5	-49.6%	—
Assets less than the capitalisation threshold	270	631	1 696	854	46.8%	0.4%	161	170	180	-40.5%	0.1%
Audit costs: External	—	34	383	—	—	0.1%	50	53	55	—	—
Catering: Departmental activities	61	80	68	56	-2.8%	—	166	176	184	48.7%	0.1%
Communication	3 589	4 448	4 765	4 258	5.9%	2.0%	4 146	4 371	4 602	2.6%	1.8%
Computer services	58 865	62 249	50 073	82 854	12.1%	30.5%	86 383	91 047	95 872	5.0%	36.2%
Consultants and professional services: Business and advisory services	1 768	2 539	1 247	1 697	-1.4%	0.9%	3 290	3 466	3 648	29.1%	1.2%
Consultants and professional services: Infrastructure and planning	93	435	285	1 600	158.2%	0.3%	—	—	—	-100.0%	0.2%
Contractors	8 579	1 003	565	624	-58.3%	1.3%	195	205	216	-29.8%	0.1%
Agency and support / outsourced services	411	506	—	—	-100.0%	0.1%	—	—	—	—	—
Entertainment	24	1	1	23	-1.4%	—	24	25	28	6.8%	—
Fleet services (including government motor transport)	134	—	—	—	-100.0%	—	—	—	—	—	—
Consumable supplies	97	110	52	162	18.6%	0.1%	538	565	596	54.4%	0.2%
Consumable: Stationery, printing and office supplies	1 825	927	478	1 058	-16.6%	0.5%	907	959	1 007	-1.6%	0.4%
Operating leases	22 912	—	—	—	-100.0%	2.7%	—	—	—	—	—
Property payments	66	6	—	101	15.2%	—	—	—	—	-100.0%	—
Travel and subsistence	2 538	5 177	5 459	2 741	2.6%	1.9%	4 271	4 500	3 779	11.3%	1.6%
Training and development	33	193	6	98	43.7%	—	—	—	—	-100.0%	—
Operating payments	2 018	840	2 532	5 840	42.5%	1.3%	3 589	3 532	3 719	-14.0%	1.7%
Venues and facilities	39	113	101	136	51.6%	—	213	227	238	20.5%	0.1%
Interest and rent on land	183	—	—	—	-100.0%	—	—	—	—	—	—
Transfers and subsidies	83	138	76	852	117.3%	0.1%	—	—	—	-100.0%	0.1%
Households	83	138	76	852	117.3%	0.1%	—	—	—	-100.0%	0.1%
Payments for capital assets	20 923	27 400	25 812	14 637	-11.2%	10.6%	17 058	13 487	14 204	-1.0%	6.0%
Machinery and equipment	19 298	24 879	8 346	12 990	-12.4%	7.9%	12 558	13 487	14 204	3.0%	5.4%
Software and other intangible assets	1 625	2 521	17 466	1 647	0.4%	2.8%	4 500	—	—	-100.0%	0.6%
Payments for financial assets	570	1 151	15 125	—	-100.0%	2.0%	—	—	—	—	—
Total	212 528	199 575	202 871	218 748	1.0%	100.0%	245 143	253 644	266 125	6.8%	100.0%
Proportion of total programme expenditure to vote expenditure	12.5%	5.4%	11.5%	12.6%			10.9%	11.6%	12.4%		

Details of transfers and subsidies

Households											
Social benefits											
Current	83	138	76	828	115.3%	0.1%	—	—	—	-100.0%	0.1%
Employee social benefits	83	138	76	828	115.3%	0.1%	—	—	—	-100.0%	0.1%
Households											
Other transfers to households											
Current	—	—	—	24	—	—	—	—	—	-100.0%	—
Employee social benefits	—	—	—	24	—	—	—	—	—	-100.0%	—

Personnel information

Table 13.16 Details of approved establishment and personnel numbers according to salary level¹

Number of posts estimated for 31 March 2014			Number and cost ² of personnel posts filled / planned for on funded establishment													Number			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2012/13			2013/14			2014/15		2015/16		2016/17				2013/14 - 2016/17		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				Number	Cost
Statistical Support and Informatics			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Salary level	207	–	177	93.8	0.5	203	101.1	0.5	260	124.1	0.5	260	130.8	0.5	260	137.8	0.5	8.6%	100.0%
1 – 6	33	–	29	5.8	0.2	29	5.9	0.2	35	6.8	0.2	35	7.1	0.2	35	7.5	0.2	6.5%	13.6%
7 – 10	101	–	87	32.3	0.4	102	40.0	0.4	115	42.5	0.4	115	44.8	0.4	115	47.2	0.4	4.1%	45.5%
11 – 12	46	–	39	33.1	0.8	45	28.5	0.6	76	45.1	0.6	76	47.6	0.6	76	50.1	0.7	19.1%	27.8%
13 – 16	27	–	22	22.6	1.0	27	26.7	1.0	34	29.8	0.9	34	31.4	0.9	34	33.0	1.0	8.0%	13.1%

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

2. Rand million.

Expenditure trends

The spending focus over the medium term will be on providing IT infrastructure and support services to the department. This focus is reflected in spending on computer services and payments for capital assets within the *Data Management and Technology* subprogramme. The department aims to ensure uninterrupted network availability for users at all times and to maintain standard geographical frames within the *Geographical Frames* subprogramme. 500 000 dwelling points will be maintained across 45 municipalities in 2014/15, with another 500 000 planned for 2015/16. Expenditure related to the maintenance of geographical frames is projected to grow by 10.7 per cent between 2013/14 and 2016/17. In addition, the *Business Modernisation* subprogramme will develop an Android application that will ensure the modernisation of the statistical production systems used by the department. Spending will increase mainly on compensation of employees and goods and services over the medium term.

At the end of November 2013, the programme had 24 vacant posts. The filling of some of these posts was delayed following a labour dispute over the implementation of occupation specific dispensation for the geographic information system job category. Other posts are in the process of being filled. The number of permanent posts is expected to increase from 203 to 260 over the medium term. This increase is mainly as a result of the movement of the application and database development component.

Cabinet approved reductions of R143 000 in 2014/15, R143 000 in 2015/16 and R1.1 million in 2016/17 are to be effected on travel and subsistence. This will impact on the assignment of addresses to dwellings and the maintenance of place names.

Expenditure increased between 2010/11 and 2013/14 to accommodate for data management and technology services, the maintenance of a sample dwelling frame for the collection of social statistics, and support for Census 2011 and other surveys.

Programme 6: Statistical Collection and Outreach

Objectives

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

Subprogrammes

- *Programme Management for Statistical Collection and Outreach* provides strategic direction and leadership for the programme. Key activities include managing the provincial and district offices, managing strategic communications and stakeholder relations, representing the organisation on international forums and maintaining relations with key partners in the national statistics system. This subprogramme had a staff complement of 7 in 2013/14.
- *International Statistical Development and Cooperation* manages relations with international statistical agencies, promotes statistical development in Africa and builds partnerships. Key activities in 2013/14 included providing leadership and technical support in the development of strategy documents, developing guidelines and tools for statistical development in Africa, hosting various international events and study tours and driving the Young African Statisticians programme. Key outputs in 2013/14 included the standards and guidelines document for the African Charter on Statistics, an assessment tool for statistical legislation in Africa, and a framework for the national strategies for the development of statistics in Africa, which was adopted by the coordinating committee for African statistical development. By the end of September 2013, the department had participated in continental initiatives in civil registration and vital statistics and preparations were under way for the ninth Africa Symposium on Statistical Development. This subprogramme had a staff complement of 20 posts in 2013/14.
- *Provincial and District Offices* is discussed in more detail below.
- *Stakeholder Relations and Marketing* maintains relations with stakeholders across the country. Key activities include marketing statistical products, educating and empowering stakeholders on the use of statistical products, handling user enquiries and conducting a stakeholder satisfaction survey. Key outputs in 2012/13 included responses to 3 838 user enquiries, the development and distribution of Census 2011 data and products, and more than 4 million visitor sessions and 1.3 million documents downloaded from StatsOnline. By the end of September 2013, 2 000 StatsOnline user enquiries had been responded to, 707 242 visitor sessions had been logged and 813 403 documents had been downloaded. In addition, 9 ISIBalo statistical development series had been hosted in the provinces. This subprogramme had a staff complement of 42 in 2013/14.
- *Corporate Communications* manages external and internal communications in the department. Key activities include managing internal communication of departmental activities, developing communication campaigns, advertising, liaising with the media, and implementing communication strategies for activities carried out by the department. Key outputs in 2012/13 relating to Census 2011 included the census results launch; the training of more than 100 media staff; and the development of new, informative and educational census products. By the end of September 2013, 126 StatsToday newsletters had been published and distributed along with weekly Pulse publications, a variety of press releases had been issued, and a number of press conferences had been hosted. This subprogramme had a staff complement of 20 in 2013/14.

Expenditure estimates

Table 13.17 Statistical Collection and Outreach

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2010/11	2011/12	2012/13		2010/11 - 2013/14	Expenditure/total: Average (%)	2014/15	2015/16	2016/17	2013/14 - 2016/17	Expenditure/total: Average (%)
R thousand											
Programme Management for Statistical Collection and Outreach	5 577	6 375	6 798	7 187	8.8%	1.5%	8 572	9 040	8 883	7.3%	1.6%
International Statistical Development and Cooperation	8 190	10 355	11 027	10 693	9.3%	2.3%	13 606	14 348	13 749	8.7%	2.5%
Provincial and District Offices	335 763	430 291	423 584	427 161	8.4%	90.7%	466 670	489 057	510 569	6.1%	89.2%
Stakeholders Relations and Marketing	15 112	15 451	16 502	17 708	5.4%	3.6%	19 070	20 100	21 083	6.0%	3.7%
Corporate Communications	6 406	8 197	8 651	12 137	23.7%	2.0%	16 627	17 527	18 156	14.4%	3.0%
Total	371 048	470 669	466 562	474 886	8.6%	100.0%	524 545	550 072	572 440	6.4%	100.0%
Change to 2013 Budget estimate				3 621			24 631	21 086	15 417		

Table 13.17 Statistical Collection and Outreach

Economic classification				Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
Audited outcome							2014/15	2015/16	2016/17		
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17		
Current payments	367 672	465 813	452 733	465 276	8.2%	98.2%	513 504	538 835	560 335	6.4%	97.9%
Compensation of employees	272 366	346 828	329 689	367 012	10.5%	73.8%	411 340	433 548	456 120	7.5%	78.6%
Goods and services	95 100	118 985	123 044	98 264	1.1%	24.4%	102 164	105 287	104 215	2.0%	19.3%
of which:											
Administration fees	138	77	2	13	-54.5%	—	—	—	—	-100.0%	—
Advertising	211	285	542	1 245	80.7%	0.1%	2 305	2 429	2 556	27.1%	0.4%
Assets less than the capitalisation threshold	2 215	1 619	268	1 643	-9.5%	0.3%	225	187	190	-51.3%	0.1%
Catering: Departmental activities	1 263	682	1 139	3 673	42.7%	0.4%	3 133	3 301	3 475	-1.8%	0.6%
Communication	9 774	17 415	13 951	11 902	6.8%	3.0%	13 376	13 943	14 699	7.3%	2.5%
Computer services	29	—	—	120	60.5%	—	149	157	165	11.2%	—
Consultants and professional services: Business and advisory services	820	959	979	602	-9.8%	0.2%	1 200	1 265	1 332	30.3%	0.2%
Contractors	352	782	435	826	32.9%	0.1%	890	938	988	6.2%	0.2%
Agency and support / outsourced services	1 678	8 746	6 453	728	-24.3%	1.0%	307	324	341	-22.3%	0.1%
Entertainment	18	16	7	74	60.2%	—	83	89	93	7.9%	—
Fleet services (including government motor transport)	33 443	37 161	40 703	21 686	-13.4%	7.5%	12 729	12 813	13 449	-14.7%	2.9%
Consumable supplies	235	421	226	997	61.9%	0.1%	767	916	845	-5.4%	0.2%
Consumable: Stationery, printing and office supplies	2 496	4 088	1 211	4 880	25.0%	0.7%	3 832	3 961	4 290	-4.2%	0.8%
Operating leases	12	6	29	12 843	922.9%	0.7%	33 642	33 672	35 555	40.4%	5.5%
Property payments	8 133	9 526	21 961	112	-76.0%	2.2%	20	21	23	-41.0%	—
Travel and subsistence	28 012	32 667	32 271	28 684	0.8%	6.8%	21 675	23 048	17 558	-15.1%	4.3%
Training and development	1	64	185	339	597.3%	—	93	99	103	-32.8%	—
Operating payments	1 579	2 105	1 673	3 550	31.0%	0.5%	4 338	4 576	4 822	10.7%	0.8%
Venues and facilities	4 691	2 366	1 009	4 347	-2.5%	0.7%	3 390	3 537	3 719	-5.1%	0.7%
Rental and hiring	—	—	—	—	—	—	10	11	12	—	—
Interest and rent on land	206	—	—	—	-100.0%	—	—	—	—	—	—
Transfers and subsidies	279	665	1 865	354	8.3%	0.2%	65	69	73	-40.9%	—
Departmental agencies and accounts	—	—	4	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	650	—	—	—	—	—	—	—	—
Households	279	665	1 211	354	8.3%	0.1%	65	69	73	-40.9%	—
Payments for capital assets	3 087	3 828	2 681	9 256	44.2%	1.1%	10 976	11 168	12 032	9.1%	2.0%
Machinery and equipment	3 087	3 828	2 681	9 256	44.2%	1.1%	10 976	11 168	12 032	9.1%	2.0%
Payments for financial assets	10	363	9 283	—	-100.0%	0.5%	—	—	—	—	—
Total	371 048	470 669	466 562	474 886	8.6%	100.0%	524 545	550 072	572 440	6.4%	100.0%
Proportion of total programme expenditure to vote expenditure	21.9%	12.8%	26.5%	27.3%			23.4%	25.2%	26.6%		
Details of transfers and subsidies											
Households											
Social benefits											
Current	79	462	362	354	64.9%	0.1%	—	—	—	-100.0%	—
Employee social benefits	79	462	362	354	64.9%	0.1%	—	—	—	-100.0%	—
Households											
Other transfers to households											
Current	200	203	849	—	-100.0%	0.1%	65	69	73	—	—
Employee social benefits	200	203	800	—	-100.0%	0.1%	—	—	—	—	—
Employee: Ex-gratia payment	—	—	49	—	—	—	65	69	73	—	—
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	—	—	4	—	—	—	—	—	—	—	—
Communication	—	—	4	—	—	—	—	—	—	—	—
Foreign governments and international organisations											
Current	—	—	650	—	—	—	—	—	—	—	—
Institute de la National Statistique	—	—	650	—	—	—	—	—	—	—	—

Personnel information

Table 13.18 Details of approved establishment and personnel numbers according to salary level¹

Number of posts estimated for 31 March 2014		Number and cost ² of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)	
		2012/13			2013/14			2014/15			2015/16			2016/17					2013/14 - 2016/17
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Statistical Collection and Outreach		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	1 163	–	1 078	329.7	0.3	1 225	357.9	0.3	1 511	411.3	0.3	1 511	433.5	0.3	1 511	456.1	0.3	7.2%	100.0%
1 – 6	594	–	581	7.6	0.0	640	116.8	0.2	908	134.4	0.1	908	143.8	0.2	908	151.7	0.2	12.4%	58.4%
7 – 10	367	–	321	195.2	0.6	383	117.4	0.3	387	130.8	0.3	387	135.6	0.4	387	142.3	0.4	0.3%	26.8%
11 – 12	155	–	135	16.4	0.1	155	85.7	0.6	167	101.9	0.6	167	107.4	0.6	167	113.0	0.7	2.5%	11.4%
13 – 16	47	–	41	110.5	2.7	47	38.1	0.8	49	44.3	0.9	49	46.7	1.0	49	49.1	1.0	1.4%	3.4%

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

2. Rand million.

Expenditure trends

The spending focus over the medium term will be on increasing the efficiency and effectiveness of survey operations by providing integrated data collection and dissemination services, and promoting the use and coordination of official statistics to provincial and local stakeholders. This focus is reflected in spending in the *Provincial and District Offices* subprogramme, mainly on compensation for employees.

Between 2010/11 and 2013/14, spending went towards the collection of 191 710 questionnaires with an average response rate of 89 per cent, the maintenance and updating of 1 784 primary sampling units for the spatial information frame, and the launch of the Census 2011 results in all provinces. Expenditure is set to continue to grow at 6.4 per cent over the medium term to support the programme objectives. This increased spending will go to the remuneration of fieldworkers, the printing of questionnaires and courier services.

At the end of November 2013, the programme had 93 permanent vacant posts, the majority of which were in provincial offices. The number of permanent posts is expected to increase from 1 225 in 2013/14 to 1 511 over the medium term.

Cabinet approved budget reductions of R1 million in 2014/15, R1 million in 2015/16 and R7.8 million in 2016/17 are to be implemented on travel and subsistence. This is expected to impact negatively on centralised data collection. A finance committee has been established to oversee the acquisition of goods and services.

Between 2010/11 and 2012/13, the Census 2011 project necessitated the enhancement of data collection and publicity in relation to the census results. This accounts for the significant increase in expenditure, which was mainly on fleet services as a result of the decentralisation of fieldwork to the provincial offices. In addition, the department increased spending on advertising, travel and subsistence and communication to support the publication of the census results.

Subprogramme: Provincial and District Offices

This subprogramme aims to increase the efficiency and effectiveness of survey operations by providing integrated data collection and dissemination services, as well as promoting the use and coordination of official statistics to provincial and local stakeholders. Key activities in 2012/13 included administering survey instruments, raising the profile and status of statistics at provincial and municipal levels, coordinating the Maths4Stats project, and providing training on the statistical quality assurance framework. Key activities for 2013/14 included conducting household surveys, maintaining the spatial information frame, disseminating statistical information and building statistical capacity. By the end of September 2013, approximately 114 032 questionnaires had been collected, 111 primary sampling units had been maintained, 9 South African statistical quality assessment framework training sessions had been held, 47 stakeholder workshops and 62 Maths4Stats training sessions had been conducted, 14 fact sheets and 3 indicator reports had been distributed, and statistical advice and technical support had been provided to 46 provincial departments and municipalities.

Expenditure estimates

Table 13.19 Provincial and District Offices

Economic classification				Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)				Average growth rate (%)	Expenditure/total: Average (%)
Audited outcome							Medium-term expenditure estimate				
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Current payments	332 906	426 673	410 733	417 851	7.9%	98.2%	455 990	478 201	498 851	6.1%	1692.6%
Compensation of employees	248 692	318 263	298 519	332 864	10.2%	74.1%	369 644	389 604	410 255	7.2%	1373.9%
Goods and services	84 014	108 410	112 214	84 987	0.4%	24.1%	86 346	88 597	88 596	1.4%	318.7%
of which:											
Administration fees	2	41	2	13	86.6%	—	—	—	—	-100.0%	—
Advertising	29	5	12	171	80.7%	—	12	13	13	-57.6%	0.2%
Assets less than the capitalisation threshold	1 970	1 475	208	1 244	-14.2%	0.3%	190	150	151	-50.5%	1.6%
Catering: Departmental activities	765	429	868	3 019	58.0%	0.3%	2 590	2 730	2 875	-1.6%	10.3%
Communication	8 018	16 161	12 716	10 459	9.3%	2.9%	11 973	12 603	13 288	8.3%	44.2%
Computer services	—	—	—	120	—	—	—	—	—	-100.0%	0.1%
Consultants and professional services:	8	—	54	50	84.2%	—	—	—	—	-100.0%	—
Business and advisory services											
Contractors	205	634	411	513	35.8%	0.1%	690	727	766	14.3%	2.5%
Agency and support / outsourced services	1 677	8 746	6 344	401	-37.9%	1.1%	—	—	—	-100.0%	0.4%
Entertainment	18	13	7	54	44.2%	—	65	69	72	10.1%	0.2%
Fleet services (including government motor transport)	32 517	37 153	40 703	21 661	-12.7%	8.2%	12 609	12 690	13 394	-14.8%	55.2%
Consumable supplies	208	364	189	867	60.9%	0.1%	414	436	459	-19.1%	2.0%
Consumable: Stationery, printing and office supplies	2 035	3 654	911	4 277	28.1%	0.7%	3 186	3 358	3 536	-6.1%	13.1%
Operating leases	12	—	29	12 834	922.6%	0.8%	33 613	33 642	35 521	40.4%	105.7%
Property payments	8 117	9 526	21 954	112	-76.0%	2.5%	—	—	—	-100.0%	0.1%
Travel and subsistence	24 654	27 828	26 346	23 359	-1.8%	6.3%	15 217	16 079	12 099	-19.7%	61.0%
Training and development	1	6	—	339	597.3%	—	84	89	93	-35.0%	0.6%
Operating payments	1 174	1 933	1 285	2 440	27.6%	0.4%	3 570	3 763	3 962	17.5%	12.6%
Venues and facilities	2 604	442	175	3 054	5.5%	0.4%	2 133	2 248	2 367	-8.1%	9.0%
Interest and rent on land	200	—	—	—	-100.0%	—	—	—	—	—	—
Transfers and subsidies	79	579	1 148	282	52.8%	0.1%	—	—	—	-100.0%	0.3%
Households	79	579	1 148	282	52.8%	0.1%	—	—	—	-100.0%	0.3%
Payments for capital assets	2 771	2 989	2 422	9 028	48.2%	1.1%	10 680	10 856	11 718	9.1%	38.7%
Machinery and equipment	2 771	2 989	2 422	9 028	48.2%	1.1%	10 680	10 856	11 718	9.1%	38.7%
Payments for financial assets	7	50	9 281	—	-100.0%	0.6%	—	—	—	—	—
Total	335 763	430 291	423 584	427 161	8.4%	100.0%	466 670	489 057	510 569	6.1%	1731.5%
Proportion of total subprogramme expenditure to programme expenditure	90.5%	91.4%	90.8%	90.0%			89.0%	88.9%	89.2%		

Personnel information

Table 13.20 Details of approved establishment and personnel numbers according to salary level¹

Number of posts estimated for 31 March 2014			Number and cost ² of personnel posts filled / planned for on funded establishment															Number	
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)
			2012/13			2013/14			2014/15			2015/16			2016/17				
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Provincial and District Offices			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	2013/14 - 2016/17	
Salary level	1 270	–	1 059	298.5	0.3	1 059	324.3	0.3	1 410	369.6	0.3	1 410	389.6	0.3	1 410	410.3	0.3	10.0%	100.0%
1 – 6	744	–	617	110.5	0.2	617	112.4	0.2	879	131.7	0.1	879	138.3	0.2	879	145.1	0.2	12.5%	61.5%
7 – 10	351	–	298	87.0	0.3	298	108.3	0.4	355	120.4	0.3	355	127.1	0.4	355	134.1	0.4	6.0%	25.8%
11 – 12	139	–	110	71.1	0.6	110	73.0	0.7	140	85.7	0.6	140	90.5	0.6	140	95.5	0.7	8.4%	10.0%
13 – 16	36	–	34	29.9	0.9	34	30.6	0.9	36	31.9	0.9	36	33.7	0.9	36	35.5	1.0	1.9%	2.7%

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

2 Rand million

Expenditure trends

The spending focus over the medium term will be on increasing the efficiency and effectiveness of survey operations by providing integrated data collection and dissemination services, as well as promoting the use and coordination of official statistics to provincial and local stakeholders. Spending is expected to increase by 6.1 per cent over the MTEF period due to the increased demand for statistical information in the household surveys. Using funds allocated over the medium term, the subprogramme will conduct 5 household surveys: the living conditions survey, quarterly labour force survey, victims of crime survey, general household survey and domestic tourism survey. It also aims to provide statistical support to national statistics system partners and

develop educators by conducting 216 Maths4Stats workshops between 2014/15 and 2016/17. The increase in expenditure is as a result of the provision made for fieldworkers who will collect data for the living conditions survey. As a result, there is an increase in expenditure on goods and services over the medium term for travel and subsistence, operating payments and fleet services.

Expenditure in the subprogramme increased between 2010/11 and 2013/14, mainly due to support services for data collection for Census 2011, and the dissemination and promotion of the findings. Spending was mainly on compensation of employees and goods and services, such as travel and subsistence, communication, stationery and printing, and operating payments.

At the end of November 2013, the subprogramme had 76 vacant posts, mainly in the provincial offices, due to high staff turnover. District offices have limited posts as contract workers are normally used for the data collection activities that take place in these offices on a periodic basis. Over the medium term, the funded and filled establishment will grow to 1 410, which includes 250 contract posts and 25 employees transferred from different programmes to the *Provincial and District Offices* subprogramme. The 250 contract posts budgeted for salary level 2 are mainly for the periodic fieldwork done for all surveys.

Programme 7: Survey Operations

Objectives

- Increase the statistical information base for use by government, the private sector and the general public by conducting a population census and large scale population survey every 5 years or as determined by the Minister in the Presidency: National Planning Commission.
- Ensure the efficiency and effectiveness of survey operations conducted by the department by coordinating household survey operations with an average collection rate of 85 per cent on an annual basis.
- Improve the quality and timeliness of the editing and processing of statistical data by standardising the use of IT within the department on an ongoing basis over the medium term.

Subprogrammes

- *Programme Management for Survey Operations* provides strategic direction and leadership to the programme. Key activities include driving the timely processing of census data, compiling a survey operations strategy, monitoring targets in the work programme and maintaining relations with key partners in the national statistics system. This subprogramme had a staff complement of 2 in 2013/14.
- *Census and Community Survey Operations* is discussed in more detail below.
- *Household Survey Operations* coordinates and integrates collection activities across surveys. Key activities include coordinating the maintenance of the master sample and data collection for household surveys (general household, quarterly labour force, domestic tourism, victims of crime, and other periodic surveys). In 2012/13, the collection of 195 282 questionnaires for household surveys and 1 848 primary sampling units for the master sample was coordinated. By the end of September 2013, 114 032 questionnaires had been collected. This subprogramme had a staff complement of 39 in 2013/14.
- *Corporate Data Processing* manages the editing and processing of data. Key activities include the processing of the master sample and household surveys. Key outputs in 2012/13 include the maintenance of 1 786 primary sampling units for the master sample and the processing of 603 985 questionnaires for the various surveys. By the end of September 2013, 9 837 primary sampling units for the master sample had been maintained and 652 469 questionnaires had been processed. This subprogramme had a staff complement of 224 in 2013/14.
- *Survey Coordination, Monitoring and Evaluation* monitors and assures the quality of field operations of household surveys and censuses. Key activities include the monitoring and evaluation of household surveys. A monitoring and evaluation report on Census 2011 was compiled in 2012/13 on both the census and post-enumeration survey operations. At the end of September 2013, monitoring and evaluation reports had been compiled on the victims of crime, and general household and national household travel surveys. This subprogramme had a staff complement of 30 in 2013/14.

Expenditure estimates

Table 13.21 Survey Operations

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Programme Management for Survey Operations	12	–	33	612	270.8%	–	13 404	14 130	14 616	188.0%	7.2%
Census and Community Survey Operations	348 729	2 184 143	196 569	47 750	-48.5%	87.7%	22 365	26 436	27 219	-17.1%	20.8%
Household Survey Operations	52 198	31 007	34 271	30 185	-16.7%	4.7%	27 241	22 723	23 776	-7.6%	17.4%
Corporate Data Processing	25 719	57 622	51 551	53 532	27.7%	6.0%	63 346	66 769	70 048	9.4%	42.5%
Survey Coordination, Monitoring and Evaluation	8 104	11 776	15 438	15 915	25.2%	1.6%	17 906	18 876	19 431	6.9%	12.1%
Total	434 762	2 284 548	297 862	147 994	-30.2%	100.0%	144 262	148 934	155 090	1.6%	100.0%
Change to 2013 Budget estimate				(27 910)			(33 161)	(39 144)	(42 956)		

Economic classification

Current payments	406 826	2 188 989	287 023	146 490	-28.9%	95.7%	143 568	148 374	154 454	1.8%	99.4%
Compensation of employees	188 712	358 863	181 328	122 961	-13.3%	26.9%	118 057	127 290	134 038	2.9%	84.2%
Goods and services	218 026	1 830 126	105 695	23 529	-52.4%	68.8%	25 511	21 084	20 416	-4.6%	15.2%
of which:											
Administration fees	28	431	3 448	–	-100.0%	0.1%	–	–	–	–	–
Advertising	30 533	157 543	9 208	246	-80.0%	6.2%	–	–	–	-100.0%	–
Assets less than the capitalisation threshold	3 561	24 354	490	123	-67.4%	0.9%	578	348	372	44.6%	0.2%
Catering: Departmental activities	8 274	98 990	673	175	-72.3%	3.4%	756	535	654	55.2%	0.4%
Communication	4 206	17 736	8 843	2 154	-20.0%	1.0%	4 410	4 248	4 508	27.9%	2.6%
Computer services	16 887	21 540	7 899	678	-65.8%	1.5%	930	980	1 032	15.0%	0.6%
Consultants and professional services:	3 992	60 473	13 948	256	-60.0%	2.5%	1 116	1 176	1 238	69.1%	0.6%
Business and advisory services											
Consultants and professional services:	3 540	64	–	–	-100.0%	0.1%	–	–	–	–	–
Infrastructure and planning											
Consultants and professional services:	–	–	214	–	–	–	–	–	–	–	–
Legal costs											
Contractors	1 414	12 466	4 362	272	-42.3%	0.6%	122	130	132	-21.4%	0.1%
Agency and support / outsourced services	9 976	828 136	1 666	77	-80.2%	26.5%	140	200	230	44.0%	0.1%
Entertainment	28	59	–	6	-40.2%	–	17	18	13	29.4%	–
Fleet services (including government motor transport)	100	4 449	–	215	29.1%	0.2%	152	161	169	-7.7%	0.1%
Consumable supplies	3 817	1 857	336	563	-47.2%	0.2%	507	553	568	0.3%	0.4%
Consumable: Stationery, printing and office supplies	4 413	20 786	2 156	1 482	-30.5%	0.9%	1 877	2 009	2 016	10.8%	1.2%
Operating leases	58 633	27 722	81	129	-87.0%	2.7%	10	–	49	-27.6%	–
Property payments	2 332	24 684	2 630	–	-100.0%	0.9%	–	–	–	–	–
Travel and subsistence	40 520	391 367	43 076	14 892	-28.4%	15.5%	10 671	7 400	5 953	-26.3%	6.5%
Training and development	138	207	38	–	-100.0%	–	296	300	352	–	0.2%
Operating payments	21 583	107 315	5 130	1 880	-55.7%	4.3%	3 286	2 329	2 389	8.3%	1.7%
Venues and facilities	4 051	29 947	1 497	381	-54.5%	1.1%	643	697	741	24.8%	0.4%
Interest and rent on land	88	–	–	–	-100.0%	–	–	–	–	–	–
Transfers and subsidies	578	10 272	5 179	1 003	20.2%	0.5%	–	–	–	-100.0%	0.2%
Households	578	10 272	5 179	1 003	20.2%	0.5%	–	–	–	-100.0%	0.2%
Payments for capital assets	25 621	55 615	5 518	501	-73.1%	2.8%	694	560	636	8.3%	0.4%
Machinery and equipment	25 621	55 615	5 518	501	-73.1%	2.8%	694	560	636	8.3%	0.4%
Payments for financial assets	1 737	29 672	142	–	-100.0%	1.0%	–	–	–	–	–
Total	434 762	2 284 548	297 862	147 994	-30.2%	100.0%	144 262	148 934	155 090	1.6%	100.0%
Proportion of total programme expenditure to vote expenditure	25.7%	62.2%	16.9%	8.5%			6.4%	6.8%	7.2%		

Table 13.21 Survey Operations

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
Audited outcome											
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Households											
Social benefits											
Current	578	10 272	4 761	1 003	20.2%	0.5%	–	–	–	-100.0%	0.2%
Employee social benefits	481	10 272	4 761	1 003	27.8%	0.5%	–	–	–	-100.0%	0.2%
Claims against the state	97	–	–	–	-100.0%	–	–	–	–	–	–
Households											
Other transfers to households											
Current	–	–	418	–	–	–	–	–	–	–	–
Claims against the state	–	–	418	–	–	–	–	–	–	–	–

Personnel information

Table 13.22 Details of approved establishment and personnel numbers according to salary level¹

Number of posts estimated for 31 March 2014			Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
Survey Operations	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2012/13			2013/14			2014/15		2015/16		2016/17				2013/14 - 2016/17		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost					
Salary level	375	–	330	181.3	0.5	375	125.1	0.3	366	118.1	0.3	366	127.3	0.3	366	134.0	0.4	-0.8%	100.0%
1 – 6	191	–	179	49.0	0.3	203	46.8	0.2	205	37.2	0.2	205	40.7	0.2	205	42.1	0.2	0.3%	55.5%
7 – 10	113	–	91	75.6	0.8	125	47.4	0.4	118	46.3	0.4	118	48.4	0.4	118	51.8	0.4	-1.9%	32.5%
11 – 12	47	–	41	37.7	0.9	42	26.4	0.6	36	27.1	0.8	36	29.2	0.8	36	30.6	0.8	-5.0%	10.2%
13 – 16	24	–	19	19.1	1.0	5	4.5	0.9	7	7.5	1.1	7	9.1	1.3	7	9.5	1.4	11.9%	1.8%

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

2. Rand million.

Expenditure trends

The spending focus over the medium term will be on coordinating and integrating survey operations, and data processing to improve their efficiency and effectiveness. The coordination and integrated collection activities will mainly be undertaken across household surveys while the processing of data will be conducted across household surveys and administrative data. This approach is set to improve efficiency as spending on travel and subsistence, fleet services and advertising is expected to decrease over the medium term. Spending in the *Corporate Data Processing* subprogramme will increase significantly, mainly as a result of increased demand for data on mortality and causes of death.

At the end of November 2013, this programme had 37 vacant posts, most of which were survey statistician posts. These are expected to be filled by the end of 2013/14. The number of permanent posts is expected to decrease from 375 in 2013/14 to 366 over the medium term. This decrease is mainly as a result of internal restructuring, which will see positions open up at the provincial level. Cabinet approved budget reductions of R260 000 in 2014/15, R259 000 in 2015/16 and R2 million in 2016/17 are to be implemented on travel and subsistence. This will impact on the quality of monitoring and collection of surveys, such as the general household survey.

The declining expenditure between 2010/11 and 2013/14 is attributed to the finalisation of Census 2011 in October 2011, and the processing and dissemination of the results in October 2012. Spending is expected to decrease further over the medium term. The expenditure decline in this programme, mainly seen in the *Census and Community Survey Operations* subprogramme, is attributed to the decline in the activities related to the quality assurance of the Census 2011 results.

Subprogramme: Census and Community Survey Operations

This subprogramme conducts periodic population censuses or large scale population surveys. Key activities in 2012/13 included driving and coordinating the processing activities of Census 2011. Key outputs in 2012/13

included 15.8 million Census 2011 questionnaires scanned and processed over 8 months. The census results were released in October 2012, a year after collection. A key activity in 2013/14 was the coordination of the planning of the next census or large scale population survey. By the end of September 2013, research had been conducted on ICT methodology, field operations methodology, payment strategy, and data processing and sampling methodologies. This subprogramme had a staff complement of 182 in 2013/14.

Expenditure estimates

Table 13.23 Census and Community Survey Operations

Economic classification				Adjusted appropriation	Average growth rate (%)	Expenditure/ total: Average (%)				Average growth rate (%)	Expenditure/ total: Average (%)
Audited outcome							Medium-term expenditure estimate				
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Current payments	323 498	2 093 106	186 407	46 703	-47.5%	95.4%	22 101	26 143	26 887	-16.8%	111.4%
Compensation of employees	122 807	293 417	105 789	45 077	-28.4%	20.4%	16 504	20 254	21 327	-22.1%	94.3%
Goods and services	200 611	1 799 689	80 618	1 626	-79.9%	75.0%	5 597	5 889	5 560	50.7%	17.1%
of which:											
Administration fees	27	431	3 225	—	-100.0%	0.1%	—	—	—	—	—
Advertising	30 533	156 986	9 208	246	-80.0%	7.1%	—	—	—	-100.0%	0.2%
Assets less than the capitalisation threshold	2 863	24 346	403	2	-91.1%	1.0%	218	230	241	393.9%	0.6%
Catering: Departmental activities	7 846	98 586	644	33	-83.9%	3.9%	140	147	155	67.5%	0.4%
Communication	2 944	15 250	6 969	659	-39.3%	0.9%	898	915	963	13.5%	3.1%
Computer services	16 154	18 633	7 266	—	-100.0%	1.5%	—	—	—	—	—
Consultants and professional services:	3 992	56 513	13 948	76	-73.3%	2.7%	884	931	981	134.6%	2.6%
Business and advisory services											
Consultants and professional services:	3 540	59	—	—	-100.0%	0.1%	—	—	—	—	—
Infrastructure and planning											
Consultants and professional services:	—	—	214	—	—	—	—	—	—	—	—
Legal costs											
Contractors	874	12 410	4 332	4	-83.4%	0.6%	11	12	12	44.2%	—
Agency and support / outsourced services	9 902	827 974	1 554	5	-92.0%	30.2%	—	—	—	-100.0%	—
Entertainment	27	59	—	—	-100.0%	—	6	6	6	—	—
Fleet services (including government motor transport)	35	38	—	—	-100.0%	—	—	—	—	—	—
Consumable supplies	3 794	1 818	139	—	-100.0%	0.2%	78	79	71	—	0.2%
Consumable: Stationery, printing and office supplies	3 869	20 445	1 401	456	-51.0%	0.9%	809	853	900	25.4%	2.8%
Operating leases	58 633	27 628	81	—	-100.0%	3.1%	10	—	—	—	—
Property payments	2 209	21 690	2 432	—	-100.0%	0.9%	—	—	—	—	—
Travel and subsistence	31 362	383 982	25 973	55	-87.9%	15.9%	2 129	2 249	1 750	216.9%	5.7%
Training and development	138	207	38	—	-100.0%	—	296	300	350	—	0.9%
Operating payments	18 028	103 516	1 530	70	-84.3%	4.4%	—	20	—	-100.0%	0.1%
Venues and facilities	3 841	29 118	1 261	20	-82.7%	1.2%	118	147	131	87.1%	0.4%
Interest and rent on land	80	—	—	—	-100.0%	—	—	—	—	—	—
Transfers and subsidies	34	10 271	5 076	1 002	208.9%	0.6%	—	—	—	-100.0%	0.9%
Households	34	10 271	5 076	1 002	208.9%	0.6%	—	—	—	-100.0%	0.9%
Payments for capital assets	24 652	53 900	4 948	45	-87.8%	3.0%	264	293	332	94.7%	0.9%
Machinery and equipment	24 652	53 900	4 948	45	-87.8%	3.0%	264	293	332	94.7%	0.9%
Payments for financial assets	545	26 866	138	—	-100.0%	1.0%	—	—	—	—	—
Total	348 729	2 184 143	196 569	47 750	-48.5%	100.0%	22 365	26 436	27 219	-17.1%	113.2%
Proportion of total subprogramme expenditure to programme expenditure	80.2%	95.6%	66.0%	32.3%			15.5%	17.8%	17.6%		

Personnel information

Table 13.24 Details of approved establishment and personnel numbers according to salary level¹

Number of posts estimated for 31 March 2014			Number and cost ² of personnel posts filled / planned for on funded establishment															Number		
Census and Community Survey Operations	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)	
			2012/13			2013/14			2014/15			2015/16			2016/17					2013/14 - 2016/17
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	45	–	182	105.8	0.6	182	47.1	0.3	45	16.5	0.4	45	20.3	0.5	45	21.3	0.5	-37.2%	100.0%	
1 – 6	8	–	64	54.7	0.9	64	15.8	0.2	9	1.5	0.2	9	1.8	0.2	9	1.9	0.2	-48.0%	28.7%	
7 – 10	26	–	74	28.0	0.4	74	11.7	0.2	25	7.3	0.3	25	9.0	0.4	25	9.4	0.4	-30.4%	47.0%	
11 – 12	6	–	34	13.7	0.4	34	13.0	0.4	6	3.5	0.6	6	4.3	0.7	6	4.5	0.7	-43.9%	16.4%	
13 – 16	5	–	10	9.4	0.9	10	6.7	0.7	5	4.2	0.8	5	5.2	1.0	5	5.5	1.1	-20.6%	7.9%	

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

2. Rand million.

Expenditure trends

The spending focus over the medium term will be on conducting periodic population censuses or large scale population surveys, such as the general household survey, quarterly labour force survey, domestic tourism survey, victims of crime survey and other periodic surveys.

At the end of November 2013, the subprogramme had 16 permanent vacant posts, most of which were survey statistician posts. Some of these posts are set to be filled by the end of 2013/14. The staff establishment is set to decrease from 182 posts to 45 posts over the medium term, mainly due to the periodic nature of survey activities and the movement of the project management office to the Programme Management for Survey Operations subprogramme.

Spending decreased significantly between 2010/11 and 2013/14 as a result of the finalisation of the census project in October 2011, as well as the dissemination of the results in October 2012, and is set to decrease further over the MTEF period as quality assurance activities relating to the census results wind down. The subprogramme had a staff complement of 182 posts in 2013/14.

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	Adjustments	Adjusted	
R thousand	2012/13		2012/13	2013/14			2013/14
Administration	439 133	451 971	464 881	487 097	43 717	530 814	548 609
Economic Statistics	195 145	192 598	198 463	199 176	(2 447)	196 729	194 436
Population and Social Statistics	123 907	112 856	101 465	111 763	(2 190)	109 573	99 179
Methodology, Standards and Research	59 671	52 970	67 445	68 718	(5 816)	62 902	58 453
Statistical Support and Informatics	226 243	211 169	180 412	223 781	(5 033)	218 748	211 277
Statistical Collection and Outreach	454 614	465 073	466 562	471 265	3 621	474 886	481 756
Survey Operations	222 891	275 015	282 424	175 904	(27 910)	147 994	147 936
Total	1 721 604	1 761 652	1 761 652	1 737 704	3 942	1 741 646	1 741 646

Economic classification

Current payments	1 677 504	1 707 562	1 671 130	1 697 149	(5 182)	1 691 967	1 701 614
Compensation of employees	1 201 240	1 107 102	1 074 910	1 159 530	(56 222)	1 103 308	1 087 259
Goods and services	475 892	598 937	596 220	536 149	52 510	588 659	614 355
Interest and rent on land	372	1 523	–	1 470	(1 470)	–	–
Transfers and subsidies	7 262	15 303	21 570	14 654	3 017	17 671	17 671
Departmental agencies and accounts	–	–	4	64	–	64	64
Higher education institutions	1 000	8 348	8 000	8 840	–	8 840	8 840
Foreign governments and international organisations	–	650	650	–	–	–	–
Non-profit institutions	1 100	1 185	95	205	–	205	205
Households	5 162	5 120	12 821	5 545	3 017	8 562	8 562
Payments for capital assets	36 838	38 787	36 623	25 901	6 107	32 008	22 361
Machinery and equipment	28 774	19 564	19 055	24 401	4 058	28 459	21 519
Software and other intangible assets	8 064	19 223	17 568	1 500	2 049	3 549	842
Payments for financial assets	–	–	32 329	–	–	–	–
Total	1 721 604	1 761 652	1 761 652	1 737 704	3 942	1 741 646	1 741 646

Table 13.B Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Compensation of employees (R thousand)	976 317	1 232 791	1 074 910	1 103 308	1 231 651	1 300 974	1 369 498
Training expenditure (R thousand)	9 854	7 934	17 617	7 715	9 863	10 376	10 950
Training spend as percentage of compensation	1.0%	0.6%	1.6%	0.7%	0.8%	0.8%	0.8%
Total number trained (headcount)	2 847	1 247	913	913			
of which:							
Employees receiving bursaries (headcount)	411	479	420	420			
Internships (headcount)	43	54	51	51			
Households receiving bursaries (R thousand)	5 000	6 672	5 000	5 500	5 894	6 212	6 542
Households receiving bursaries (headcount)	26	73	31	31			

Table 13.C Summary of departmental public private partnership projects

Project description: New Building Project		Project annual unitary fee	Budgeted expenditure	Medium-term expenditure estimate		
R thousand		at time of contract	2013/14	2014/15	2015/16	2016/17
Projects signed in terms of Treasury Regulation 16	–		7 500	146 867	153 623	162 323
Public private partnership unitary charge ¹	–		–	139 000	145 394	153 100
Advisory fees	–		7 500	7 867	8 229	9 223
Projects in preparation, registered in terms of Treasury Regulation 16¹	–		–	(282 173)	(134 866)	–
Capital payment (where applicable)	–		–	(282 173)	(134 866)	–
Total	–		7 500	(135 306)	18 757	162 323

¹ Only payments that have received Treasury approval

Disclosure notes for projects signed in terms of Treasury Regulation 16

Project name	New building project registered with National Treasury (private public partnership unit) as N104
Brief description	New Head Office Building
Date public private partnership agreement was signed	Not yet signed, awaiting TA III approval
Duration of public private partnership agreement	Projected for 25 years

Table 13.D Summary of donor funding

Donor	Project	Departmental programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
							2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
R thousand													
Foreign													
In cash													
Switzerland	ISibalo young African statisticians conference	Statistical Collection and Outreach	7 months	400	Goods and services	Strengthening statistical capacity on the continent	400	–	–	–	–	–	–
United Nations Population Fund Africa	Africa Symposium on Statistical Development	Statistical Collection and Outreach	28 months	918	Goods and services	Strengthening statistical capacity on the continent	918	461	490	–	–	–	–
World Health Organisation	African programme on accelerated development on civil registration and vital statistics	Survey Operations	23 months	597	Goods and services	Strengthening statistical capacity on the continent	–	–	130	467	–	–	–
Total				1 915			1 318	461	620	467	–	–	



BUDGET 2014

ESTIMATES OF NATIONAL EXPENDITURE

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