

Estimates of Public Expenditure

2009

Statistics South Africa

**National Treasury
Republic of South Africa**



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The *Estimates of Public Expenditure 2009* booklet for each vote is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision. In certain instances, factual or numerical errors or inaccuracies published in the main Estimates of National Expenditure 2009 have been corrected in this version. In this version, more comprehensive coverage of transfers, public entities and lower level institutional information is provided where applicable. The “information contained in each chapter” section of the main Estimates of National Expenditure 2009 provides details on the content and structure of the discussion on each vote.

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Vote 11

Statistics South Africa

Budget summary

R thousand	2009/10				2010/11	2011/12
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	414 225	405 894	–	8 331	424 129	519 651
Economic Statistics	156 568	156 498	17	53	174 216	180 768
Population and Social Statistics	620 929	597 364	–	23 565	965 835	1 622 806
Methodology and Standards	57 369	57 369	–	–	60 275	64 437
Statistical Support and Informatics	197 187	174 333	–	22 854	219 962	199 692
Corporate Relations	162 370	162 144	39	187	161 607	170 459
Total expenditure estimates	1 608 648	1 553 602	56	54 990	2 006 024	2 757 813
Executive authority	Minister of Finance					
Accounting officer	Statistician-General of Statistics South Africa					
Website address	www.statssa.gov.za					

Aim

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

Programme purposes

Programme 1: Administration

Purpose: Manage the department and provide centralised support services.

Programme 2: Economic Statistics

Purpose: Produce economic statistics to meet user requirements.

Programme 3: Population and Social Statistics

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

Programme 4: Methodology and Standards

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

Programme 5: Statistical Support and Informatics

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

Programme 6: Corporate Relations

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

Strategic overview: 2005/06 – 2011/12

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

Key strategic priorities

Relevant statistical information

Statistics South Africa's core deliverable is relevant, reliable and quality statistical information on the economy and society to enable informed planning and decision making. Statistics South Africa is committed to improving measurements in the areas of economic growth, price stability, employment and job creation, life circumstances, service delivery and poverty, demographic profiles and population dynamics.

Quality of products and services

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

Coordination of statistics and partnerships with stakeholders

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

In line with its mandate, Statistics South Africa will lead South Africa's statistical system by collaborating with stakeholders and providing official statistics. This will involve working in partnership with other organisations to expand and improve the quality and awareness of statistical information available. Statistics South Africa is also responsible for declaring statistical information official, according to set quality criteria.

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

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

Capacity building

Building human capacity through a sustainable skills development strategy will address the lack of human resources to produce, disseminate and make use of official statistical information, within and outside Statistics South Africa. Statistics South Africa has compiled a comprehensive statistical skills development framework to improve statistical literacy and engender an enthusiasm for numbers. Over the medium term, Statistics South

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

Integrated fieldwork operations

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

Corporate data processing centre

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

Measuring poverty

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

Population Census 2011

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

Selected performance and operations indicators

Table 11.1 Statistics South Africa

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

Expenditure estimates

Table 11.2 Statistics South Africa

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
R thousand								
1. Administration	180 642	274 897	319 635	367 477	367 477	414 225	424 129	519 651
2. Economic Statistics	80 587	99 808	125 647	143 084	143 084	156 568	174 216	180 768
3. Population and Social Statistics	179 680	478 324	282 372	392 978	392 978	620 929	965 835	1 622 806
4. Methodology and Standards	23 733	28 197	32 164	48 394	48 394	57 369	60 275	64 437
5. Statistical Support and Informatics	105 952	141 277	200 985	239 103	239 103	197 187	219 962	199 692
6. Corporate Relations	73 323	74 102	96 195	132 354	132 354	162 370	161 607	170 459
Total	643 917	1 096 605	1 056 998	1 323 390	1 323 390	1 608 648	2 006 024	2 757 813
Change to 2008 Budget estimate				51 171	51 171	(10 779)	13 678	108 850

Economic classification

Current payments	598 334	1 057 554	1 003 710	1 276 133	1 276 133	1 553 602	1 960 798	2 707 968
Compensation of employees	302 052	414 912	472 029	702 124	702 124	928 931	1 198 161	1 061 887
Goods and services	295 564	641 491	509 328	574 009	574 009	624 671	762 637	1 646 081
<i>of which:</i>								
Administrative fees	2 692	1 220	2 554	163 343	163 343	4 317	5 139	5 494
Advertising	4 981	12 297	13 583	6 173	6 173	17 685	20 040	27 052
Assets less than R5 000	11 993	8 357	13 715	22 079	22 079	6 315	16 287	4 664
Audit costs: External	3 731	4 535	3 777	3 357	3 357	4 736	3 926	4 475
Bursaries: Employees	2 376	3 070	4 487	6 199	6 199	8 512	10 774	10 106
Catering: Departmental activities	94	244	3 253	1 283	1 283	5 179	5 381	2 319
Communication	19 723	28 292	29 322	23 980	23 980	26 188	31 276	38 840
Computer services	22 705	35 765	59 583	30 675	30 675	63 772	43 860	58 436
Consultants and professional services: Business and advisory services	35 621	32 214	37 833	47 579	47 579	19 632	19 687	25 308
Consultants and professional services: Infrastructure and planning	8 761	17 617	15 259	205	205	1 600	3 620	2 000
Consultants and professional services: Legal costs	658	638	159	2 843	2 843	830	1 875	1 977
Contractors	3 882	49 582	30 498	11 622	11 622	106 208	45 606	56 340
Agency and support / outsourced services	22 674	111 764	20 327	14 710	14 710	22 991	19 061	888 576
Entertainment	96	99	52	359	359	395	499	451
Inventory: Food and food supplies	832	250	106	–	–	–	–	–
Inventory: Fuel, oil and gas	2 075	8 884	7 908	3	3	–	–	–
Inventory: Learner and teacher support material	–	1	1	–	–	–	–	–
Inventory: Materials and supplies	236	248	345	220	220	332	341	340
Inventory: Medical supplies	19	48	82	70	70	13	36	17
Inventory: Other consumables	1 903	2 643	1 253	1 049	1 049	19 406	2 143	11 908
Inventory: Stationery and printing	14 649	24 404	18 250	18 686	18 686	24 368	177 097	45 177
Lease payments	29 704	32 044	34 275	72 363	72 363	60 570	66 047	143 650
Owned and leasehold property expenditure	8 250	9 937	13 323	2 061	2 061	4 225	5 402	4 522
Transport provided: Departmental activities	191	215	–	26	26	140	22	23
Travel and subsistence	82 648	210 645	171 135	121 935	121 935	184 683	220 069	196 309
Training and development	1 970	4 493	6 809	4 568	4 568	13 692	18 172	61 741
Operating expenditure	6 261	4 410	5 805	3 189	3 189	10 404	7 737	8 693
Venues and facilities	6 839	37 575	15 634	15 432	15 432	18 478	38 540	47 663
Financial transactions in assets and liabilities	718	1 151	22 353	–	–	–	–	–

Table 11.2 Statistics South Africa (continued)

R thousand	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
Economic classification								
Transfers and subsidies	1 552	817	1 479	1 995	1 995	56	84	43
Provinces and municipalities	1 012	293	–	–	–	–	–	–
Households	468	472	1 354	1 845	1 845	56	84	43
Payments for capital assets	44 031	38 234	51 809	45 262	45 262	54 990	45 142	49 802
Machinery and equipment	38 566	37 860	47 194	44 348	44 348	54 551	44 431	49 683
Software and other intangible assets	5 465	374	4 615	914	914	439	711	119
Total	643 917	1 096 605	1 056 998	1 323 390	1 323 390	1 608 648	2 006 024	2 757 813

Expenditure trends

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

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

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

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

Departmental receipts

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

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

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

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

Table 11.3 Departmental receipts

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

Programme 1: Administration

Expenditure estimates

Table 11.4 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R thousand							
Management	20 818	25 930	28 713	23 767	25 837	27 946	29 586
Corporate Services	130 534	216 132	254 087	275 732	319 207	322 419	339 632
National Statistics System	5 195	5 734	6 627	10 195	13 204	14 407	15 515
Office Accommodation	24 095	27 101	30 208	57 783	55 977	59 357	134 918
Total	180 642	274 897	319 635	367 477	414 225	424 129	519 651
Change to 2008 Budget estimate				(23 342)	3 654	(82 139)	(45 286)

Economic classification

Current payments	176 995	268 489	313 095	359 039	405 894	410 144	504 495
Compensation of employees	66 519	74 539	90 386	118 908	159 964	171 944	182 907
Goods and services	110 339	192 799	222 371	240 131	245 930	238 200	321 588
<i>of which:</i>							
<i>Administrative fees</i>	976	635	1 296	1 295	2 174	3 153	4 008
<i>Advertising</i>	4 568	6 601	11 902	5 538	12 857	13 054	13 998
<i>Assets less than R5 000</i>	9 249	6 379	7 419	9 163	2 418	1 779	1 975
<i>Audit costs: External</i>	3 702	4 447	3 685	3 258	3 440	3 626	4 175
<i>Bursaries: Employees</i>	2 376	3 070	4 487	6 199	8 035	7 628	8 780
<i>Catering: Departmental activities</i>	4	8	1 120	804	1 320	940	766
<i>Communication</i>	4 692	4 697	6 548	4 174	4 095	5 500	5 765
<i>Computer services</i>	20	313	206	2 708	2 387	3 895	3 505
<i>Consultants and professional services: Business and advisory services</i>	3 633	5 805	9 495	8 251	9 773	8 512	7 786
<i>Consultants and professional services: Infrastructure and planning</i>	5	–	1	100	–	–	–
<i>Consultants and professional services: Legal costs</i>	658	626	158	2 773	760	1 755	1 855
<i>Contractors</i>	1 747	4 370	9 867	7 935	7 444	7 674	8 333
<i>Agency and support / outsourced services</i>	1 330	4 139	1 278	12 720	5 259	5 117	6 068
<i>Entertainment</i>	41	56	35	152	124	85	100
<i>Inventory: Food and food supplies</i>	3	2	–	–	–	–	–
<i>Inventory: Fuel, oil and gas</i>	–	5	441	–	–	–	–
<i>Inventory: Learner and teacher support material</i>	–	1	1	–	–	–	–
<i>Inventory: Materials and supplies</i>	145	71	62	26	6	7	7
<i>Inventory: Medical supplies</i>	4	5	72	43	4	4	4
<i>Inventory: Other consumables</i>	431	226	183	407	387	414	460
<i>Inventory: Stationery and printing</i>	2 060	1 937	1 944	2 873	3 012	3 681	3 555
<i>Lease payments</i>	25 041	27 007	28 996	59 248	56 973	60 608	136 125
<i>Owned and leasehold property expenditure</i>	6 971	7 309	8 867	969	1 079	2 602	2 390
<i>Transport provided: Departmental activities</i>	–	215	–	–	–	–	–
<i>Travel and subsistence</i>	35 065	109 334	115 427	104 825	107 056	85 983	87 627
<i>Training and development</i>	1 969	4 493	6 802	4 160	12 881	17 076	20 832
<i>Operating expenditure</i>	4 529	391	364	645	2 951	3 404	1 704
<i>Venues and facilities</i>	1 120	657	1 715	1 865	1 495	1 703	1 770
<i>Financial transactions in assets and liabilities</i>	137	1 151	338	–	–	–	–

Table 11.4 Administration (continued)

R thousand	Audited outcome			Adjusted	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	appropriation 2008/09	2009/10	2010/11	2011/12
Transfers and subsidies	231	64	452	1 788	-	-	-
Provinces and municipalities	210	59	-	-	-	-	-
Non-profit institutions	21	2	-	150	-	-	-
Households	-	3	452	1 638	-	-	-
Payments for capital assets	3 416	6 344	6 088	6 650	8 331	13 985	15 156
Machinery and equipment	3 416	6 344	6 088	6 650	8 331	13 985	15 156
Total	180 642	274 897	319 635	367 477	414 225	424 129	519 651

Details of transfers and subsidies

Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	210	59	-	-	-	-	-
Regional Services Council levies	210	59	-	-	-	-	-
Non-profit institutions							
Current	21	2	-	150	-	-	-
National Research Foundation	20	-	-	150	-	-	-
University of KwaZulu-Natal	-	2	-	-	-	-	-
Gifts, donations and sponsorships	1	-	-	-	-	-	-
Households							
Social benefits							
Current	-	-	452	1 638	-	-	-
Payments to non-employees	-	-	452	1 638	-	-	-
Households							
Other transfers to households							
Current	-	3	-	-	-	-	-
Ex gratia payments	-	3	-	-	-	-	-

Expenditure trends

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

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

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

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

Programme 2: Economic Statistics

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

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

Objectives and measures

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

Service delivery and spending focus

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

In 2008/09, Statistics South Africa implemented new price releases. A comprehensive overhaul of both the consumer price index and the producer price index surveys has resulted in a number of complex changes, including to methodologies, products and prices, weights and collection processes. While the refined producer price index has been implemented, 2008/09 is a critical year for implementing the consumer price index. The next significant improvement in the consumer price index will be reweighting the basket of goods, which will be finalised and published by February 2009.

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

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

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

Expenditure estimates

Table 11.5 Economic Statistics

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R thousand							
Management	–	786	4 140	1 910	1 913	2 597	2 692
Short Term Indicators	15 285	19 019	16 914	21 762	24 088	26 540	30 392
Large Sample Surveys	8 174	9 253	22 620	23 936	21 735	23 978	23 463
Producer Price Index and Labour Statistics	16 512	15 577	16 918	20 973	27 351	31 358	33 146
Consumer Price Index	18 117	27 052	34 949	38 925	41 275	44 713	45 502
Government Accounts and Financial Statistics	16 227	20 742	22 596	25 329	28 435	31 175	30 950
National Accounts	6 272	7 379	7 510	10 249	11 771	13 855	14 623
Total	80 587	99 808	125 647	143 084	156 568	174 216	180 768
Change to 2008 Budget estimate				1 327	6 405	6 545	(7 094)
Economic classification							
Current payments	80 239	99 745	125 647	143 067	156 498	174 159	180 698
Compensation of employees	66 139	83 154	105 479	120 223	136 894	148 033	154 499
Goods and services	14 100	16 591	17 932	22 844	19 604	26 126	26 199
<i>of which:</i>							
<i>Administrative fees</i>	129	112	–	565	–	–	–
<i>Advertising</i>	16	17	71	455	285	739	1 213
<i>Assets less than R5 000</i>	35	113	295	217	128	42	58
<i>Catering: Departmental activities</i>	1	–	150	198	305	382	407
<i>Communication</i>	4 628	4 373	5 031	6 157	4 052	3 650	4 112
<i>Computer services</i>	88	780	–	65	35	35	35
<i>Consultants and professional services: Business and advisory services</i>	441	297	276	3 547	954	1 945	5 798
<i>Contractors</i>	142	35	75	4	407	449	478
<i>Agency and support / outsourced services</i>	21	867	494	21	1 200	4 544	3 721
<i>Entertainment</i>	–	–	1	96	128	245	190
<i>Inventory: Food and food supplies</i>	1	1	2	–	–	–	–
<i>Inventory: Fuel, oil and gas</i>	–	1	–	–	–	–	–
<i>Inventory: Materials and supplies</i>	7	17	17	10	–	–	–
<i>Inventory: Medical supplies</i>	–	–	1	–	2	2	2
<i>Inventory: Other consumables</i>	23	47	306	114	71	66	67
<i>Inventory: Stationery and printing</i>	2 027	1 882	2 387	2 701	2 567	4 141	2 376
<i>Lease payments</i>	606	947	783	816	640	464	398
<i>Owned and leasehold property expenditure</i>	6	1	1	–	–	–	–
<i>Transport provided: Departmental activities</i>	–	–	–	13	16	16	16
<i>Travel and subsistence</i>	4 739	5 276	6 388	5 649	7 470	7 254	6 011
<i>Training and development</i>	–	–	–	56	129	145	151
<i>Operating expenditure</i>	260	631	577	838	479	570	460
<i>Venues and facilities</i>	930	1 194	1 077	1 322	736	1 437	706
Financial transactions in assets and liabilities	–	–	2 236	–	–	–	–
Transfers and subsidies	286	63	–	17	17	6	–
Provinces and municipalities	210	58	–	–	–	–	–
Households	76	5	–	17	17	6	–
Payments for capital assets	62	–	–	–	53	51	70
Machinery and equipment	62	–	–	–	53	51	70
Total	80 587	99 808	125 647	143 084	156 568	174 216	180 768

Table 11.5 Economic Statistics (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Details of transfers and subsidies							
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	210	58	-	-	-	-	-
Regional Services Council levies	210	58	-	-	-	-	-
Households							
Social benefits							
Current	76	5	-	17	17	6	-
Payments to employees	76	5	-	17	17	6	-

Expenditure trends

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

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

Programme 3: Population and Social Statistics

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

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

Objectives and measures

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

Service delivery and spending focus

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

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

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

Expenditure estimates

Table 11.6 Population and Social Statistics

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R thousand							
Management	584	1 866	4 875	3 766	3 791	3 983	4 253
Population Census and Statistics	49 626	89 798	39 030	73 351	78 637	69 225	105 305
Health and Vital Statistics	10 929	9 536	12 027	17 840	19 735	20 868	22 213
Social Statistics	7 788	7 775	6 995	22 157	12 936	13 760	14 866
Demographic and Social Analysis	3 953	4 415	4 713	7 307	9 456	10 079	10 486
Surveys Monitoring and Evaluation	2	149	1 008	748	764	976	1 035
Household Labour Market Statistics	–	27 030	85 424	13 831	13 480	11 649	12 098
Poverty Survey	49 451	45 405	15 598	123 253	115 418	112 579	116 404
Survey Operations	57 347	292 350	112 702	130 725	366 712	722 716	1 336 146
Total	179 680	478 324	282 372	392 978	620 929	965 835	1 622 806
Change to 2008 Budget estimate				51 134	33 140	187 161	283 576
Economic classification							
Current payments	178 280	477 981	282 083	392 138	597 364	961 879	1 614 879
Compensation of employees	72 123	161 807	150 574	231 782	337 523	596 416	454 233
Goods and services	105 576	316 174	112 001	160 356	259 841	365 463	1 160 646
<i>of which:</i>							
Administrative fees	1 528	314	1 141	155 321	910	250	690
Advertising	144	5 472	595	–	2 969	4 917	10 266
Assets less than R5 000	273	632	1 077	7 768	1 440	829	2 037
Audit costs: External	–	–	9	–	–	–	–
Bursaries: Employees	–	–	–	–	477	3 146	1 326
Catering: Departmental activities	69	151	1 449	–	1 954	3 779	849
Communication	3 109	8 411	5 599	–	10 396	14 252	20 945
Consultants and professional services: Business and advisory services	25 939	22 046	20 317	72	4 948	3 170	3 753
Consultants and professional services: Infrastructure and planning	354	7 120	–	–	1 600	1 120	–
Consultants and professional services: Legal costs	–	12	–	–	–	–	–
Contractors	419	21 550	1 026	–	89 606	6 748	14 384

Table 11.6 Population and Social Statistic (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Economic classification							
Current payments	178 280	477 981	282 083	392 138	597 364	961 879	1 614 879
Agency and support / outsourced services	18 409	103 921	17 315	–	14 471	7 206	876 187
Consultants and professional services: Business and advisory services	25 939	22 046	20 317	72	4 948	3 170	3 753
Consultants and professional services: Infrastructure and planning	354	7 120	–	–	1 600	1 120	–
Consultants and professional services: Legal costs	–	12	–	–	–	–	–
Contractors	419	21 550	1 026	–	89 606	6 748	14 384
Agency and support / outsourced services	18 409	103 921	17 315	–	14 471	7 206	876 187
Entertainment	41	35	6	–	68	72	72
Inventory: Food and food supplies	761	201	64	–	–	–	–
Inventory: Fuel, oil and gas	2 035	8 864	7 401	–	–	–	–
Inventory: Materials and supplies	49	109	187	–	2	2	1
Inventory: Medical supplies	15	28	1	–	–	–	–
Inventory: Other consumables	1 299	1 838	313	(35)	18 428	1 373	11 066
Inventory: Stationery and printing	3 699	8 649	3 336	–	8 424	158 725	28 622
Lease payments	1 137	1 864	1 131	408	1 448	639	2 736
Owned and leasehold property expenditure	238	1 000	575	–	1 465	1 170	759
Transport provided: Departmental activities	–	–	–	–	120	–	–
Travel and subsistence	36 666	83 577	36 132	4 372	58 030	117 280	89 647
Training and development	–	–	7	–	631	893	40 701
Operating expenditure	737	2 291	3 610	–	5 538	2 203	4 901
Venues and facilities	3 442	34 045	9 091	–	13 806	28 254	40 479
Financial transactions in assets and liabilities	581	–	19 508	–	–	–	–
Transfers and subsidies	334	331	143	174	–	–	–
Provinces and municipalities	300	113	–	–	–	–	–
Non-profit institutions	–	–	75	–	–	–	–
Households	34	218	68	174	–	–	–
Payments for capital assets	1 066	12	146	666	23 565	3 956	7 927
Machinery and equipment	1 066	12	146	666	23 136	3 956	7 927
Software and other intangible assets	–	–	–	–	429	–	–
Total	179 680	478 324	282 372	392 978	620 929	965 835	1 622 806
Details of transfers and subsidies							
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	300	113	–	–	–	–	–
Regional Services Council levies	300	113	–	–	–	–	–
Non-profit institutions							
Current	–	–	75	–	–	–	–
Population Association of South Africa	–	–	75	–	–	–	–
Households							
Social benefits							
Current	34	204	41	174	–	–	–
Payments to employees	34	204	41	174	–	–	–
Households							
Other transfers to households							
Current	–	14	27	–	–	–	–
Ex gratia payments	–	14	20	–	–	–	–
Payments of claims against the state	–	–	7	–	–	–	–

Expenditure trends

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

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

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

Programme 4: Methodology and Standards

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

Funding is used for developing frames for economic surveys. The main cost driver is remuneration.

Objectives and measures

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

Service delivery and spending focus

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

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

Expenditure estimates

Table 11.7 Methodology and Standards

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R thousand							
Management	1 202	1 582	1 634	1 808	1 965	2 159	2 240
Methodology and Audit	10 960	15 964	19 018	27 061	30 979	32 590	34 591
Survey Standards	2 173	1 684	1 016	1 724	2 624	2 768	2 940
Business Frames	9 398	8 967	10 496	17 801	21 801	22 758	24 666
Total	23 733	28 197	32 164	48 394	57 369	60 275	64 437
Change to 2008 Budget estimate				3 966	11 406	11 555	9 850

Table 11.7 Methodology and Standards (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Economic classification							
Current payments	23 486	28 046	32 117	48 394	57 369	60 238	64 437
Compensation of employees	19 907	21 683	27 394	37 297	45 683	48 423	51 328
Goods and services	3 579	6 363	4 723	11 097	11 686	11 815	13 109
of which:							
Administrative fees	–	26	49	334	754	750	750
Advertising	–	13	8	21	–	–	–
Assets less than R5 000	12	21	122	274	370	361	341
Catering: Departmental activities	–	–	59	148	152	155	157
Communication	640	629	913	1 187	2 054	2 247	2 208
Computer services	10	71	18	264	–	–	–
Consultants and professional services: Business and advisory services	197	1 534	1 906	2 701	896	955	1 012
Consultants and professional services: Infrastructure and planning	–	–	–	105	–	–	–
Contractors	5	753	1	5	319	126	313
Agency and support / outsourced services	1 612	–	90	1 832	1 505	2 020	2 413
Entertainment	–	–	–	47	23	41	45
Inventory: Materials and supplies	3	2	4	105	1	2	2
Inventory: Medical supplies	–	2	–	21	1	1	1
Inventory: Other consumables	7	33	48	121	117	117	121
Inventory: Stationery and printing	156	257	327	481	937	889	926
Lease payments	57	114	109	127	117	126	175
Transport provided: Departmental activities	–	–	–	–	4	6	7
Travel and subsistence	783	2 121	958	2 953	3 787	3 213	3 785
Training and development	–	–	–	184	8	11	6
Operating expenditure	31	217	61	114	450	534	540
Venues and facilities	66	570	50	73	191	261	307
Transfers and subsidies	215	92	–	–	–	37	–
Provinces and municipalities	60	15	–	–	–	–	–
Households	155	77	–	–	–	37	–
Payments for capital assets	32	59	47	–	–	–	–
Machinery and equipment	32	59	47	–	–	–	–
Total	23 733	28 197	32 164	48 394	57 369	60 275	64 437

Details of transfers and subsidies

Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	60	15	–	–	–	–	–
Regional Services Council levies	60	15	–	–	–	–	–
Households							
Social benefits							
Current	155	77	–	–	–	37	–
Payments to employees	155	77	–	–	–	37	–

Expenditure trends

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

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

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

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

Programme 5: Statistical Support and Informatics

- *Management*.
- *Geographic Services* provides a mapping and information service to the department and other users.
- *Geographical Frames* provides a sampling frame for the household surveys and censuses.
- *Publication Services* provides editing, publishing and distribution services to survey areas.
- *Data Management and Technology* provides technology infrastructure for the department and supports data management across statistical series.

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

Objectives and measures

- Ensure a reliable sampling frame for household surveys by updating 60 per cent of the spatial frame and database by March 2010.
- Ensure accurate, transparent, reliable and relevant official statistics by implementing standardised metadata for 90 per cent of statistical products in the statistical data management facility by March 2010.
- Support the production of official statistics by:
 - stabilising and upgrading ICT infrastructure, including upgrading the storage area network and implementing disaster recovery by March 2010
 - continuously ensuring 90 per cent network availability.

Service delivery and spending focus

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

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

Expenditure estimates

Table 11.8 Statistical Support and Informatics

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R thousand							
Management	1 174	1 397	1 817	1 633	1 974	2 103	2 226
Geographic Services	8 247	11 660	36 192	16 043	23 145	53 274	56 144
Geographical Frames	7 193	29 748	29 186	99 636	68 368	46 297	20 258
Publication Services	8 968	8 317	10 840	29 084	15 113	18 651	19 507
Data Management and Technology	80 370	90 155	122 950	92 707	88 587	99 637	101 557
Total	105 952	141 277	200 985	239 103	197 187	219 962	199 692
Change to 2008 Budget estimate				11 706	(64 019)	(112 790)	(125 499)

Table 11.8 Statistical Support and Informatics (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Economic classification							
Current payments	66 570	109 503	154 856	201 156	174 333	192 829	173 087
Compensation of employees	21 803	26 535	38 311	93 090	116 162	93 333	70 353
Goods and services	44 767	82 968	116 545	108 066	58 171	99 496	102 734
of which:							
Administrative fees	6	–	23	5 335	24	19	20
Advertising	–	–	90	40	37	15	16
Assets less than R5 000	2 257	1 122	3 503	3 426	1 483	13 274	251
Audit costs: External	29	88	83	99	500	300	300
Catering: Departmental activities	–	7	96	65	130	107	104
Communication	1 884	1 764	1 608	2 316	2 823	2 552	2 607
Computer services	17 374	30 233	57 740	34 531	37 495	29 894	43 034
Consultants and professional services: Business and advisory services	4 153	1 437	5 128	27 469	2 006	5 105	6 134
Consultants and professional services: Infrastructure and planning	8 402	10 497	15 258	–	–	2 500	2 000
Consultants and professional services: Legal costs	–	–	1	70	70	120	122
Contractors	408	22 035	18 730	48	890	30 609	32 832
Agency and support / outsourced services	915	2 366	976	–	30	–	–
Entertainment	–	–	–	51	46	49	38
Inventory: Food and food supplies	1	–	–	–	–	–	–
Inventory: Fuel, oil and gas	39	6	65	–	–	–	–
Inventory: Materials and supplies	5	9	13	79	320	330	328
Inventory: Medical supplies	–	–	–	3	6	29	10
Inventory: Other consumables	17	45	146	154	177	171	182
Inventory: Stationery and printing	6 121	10 637	9 232	11 769	8 282	9 041	9 148
Lease payments	1 898	777	906	9 401	–	2 200	2 400
Owned and leasehold property expenditure	39	–	–	–	–	–	–
Transport provided: Departmental activities	–	–	–	13	–	–	–
Travel and subsistence	962	1 568	2 654	513	3 289	2 703	2 782
Training and development	1	–	–	100	42	46	50
Operating expenditure	159	97	190	772	404	255	217
Venues and facilities	97	280	103	11 812	117	177	159
Transfers and subsidies	74	16	619	1	–	–	–
Provinces and municipalities	74	16	–	–	–	–	–
Households	–	–	619	1	–	–	–
Payments for capital assets	39 308	31 758	45 510	37 946	22 854	27 133	26 605
Machinery and equipment	33 843	31 384	40 895	37 032	22 844	26 422	26 486
Software and other intangible assets	5 465	374	4 615	914	10	711	119
Total	105 952	141 277	200 985	239 103	197 187	219 962	199 692

Details of transfers and subsidies

Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	74	16	–	–	–	–	–
Regional Services Council levies	74	16	–	–	–	–	–
Households							
Social benefits							
Current	–	–	618	–	–	–	–
Payments to employees	–	–	618	–	–	–	–
Households							
Other transfers to households							
Current	–	–	1	1	–	–	–
Payments of claims against the state	–	–	1	1	–	–	–

Expenditure trends

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

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

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

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

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

Programme 6: Corporate Relations

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

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

Objectives and measures

- Increase awareness and use of official statistics by managing, maintaining and improving stakeholder relations by, among others:
 - conducting stakeholder workshops in all 9 provinces to inform and consult with stakeholders on statistical products
 - improving website visitor sessions by 10 per cent per year.
- Provide ongoing training and technical support to provincial and local stakeholders on collecting data and disseminating quality statistics.
- Ensure alignment with international standards, best practice and statistical skills development by increasing participation, sharing and learning in international statistical initiatives.

Service delivery and spending focus

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

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

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

Expenditure estimates

Table 11.9 Corporate Relations

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R thousand							
Management	183	1 422	3 466	2 676	11 510	14 220	15 180
International Relations	5 157	8 176	14 320	9 341	24 131	13 216	13 888
Provincial Offices	62 285	58 528	71 362	110 757	115 367	122 285	129 174
Stakeholder Relations Management	5 698	5 976	7 047	9 580	11 362	11 886	12 217
Total	73 323	74 102	96 195	132 354	162 370	161 607	170 459
Change to 2008 Budget estimate				6 380	(1 365)	3 346	(6 697)

Economic classification

	72 764	73 790	95 912	132 339	162 144	161 549	170 372
Current payments							
Compensation of employees	55 561	47 194	59 885	100 824	132 705	140 012	148 567
Goods and services	17 203	26 596	35 756	31 515	29 439	21 537	21 805
of which:							
Administrative fees	53	133	45	493	455	967	26
Advertising	253	194	917	119	1 537	1 315	1 559
Assets less than R5 000	167	90	1 299	1 231	476	2	2
Audit costs: External	–	–	–	–	796	–	–
Catering: Departmental activities	20	78	379	68	1 318	18	36
Communication	4 770	8 418	9 623	10 146	2 768	3 075	3 203
Computer services	–	324	–	657	745	601	637
Consultants and professional services: Business and advisory services	1 258	1 095	711	5 539	1 055	–	825
Contractors	1 161	839	799	3 630	7 542	–	–
Agency and support / outsourced services	387	471	174	137	526	174	187
Entertainment	14	8	10	13	6	7	6
Inventory: Food and food supplies	66	46	40	–	–	–	–
Inventory: Fuel, oil and gas	1	8	1	3	–	–	–
Inventory: Materials and supplies	27	40	62	–	3	–	2
Inventory: Medical supplies	–	13	8	3	–	–	–
Inventory: Other consumables	126	454	257	288	226	2	12
Inventory: Stationery and printing	586	1 042	1 024	862	1 146	620	550
Lease payments	965	1 335	2 350	2 363	1 392	2 010	1 816
Owned and leasehold property expenditure	996	1 627	3 880	1 092	1 681	1 630	1 373
Transport provided: Departmental activities	191	–	–	–	–	–	–
Travel and subsistence	4 433	8 769	9 576	3 623	5 051	3 636	6 457
Training and development	–	–	–	68	1	1	1
Operating expenditure	545	783	1 003	820	582	771	871
Venues and facilities	1 184	829	3 598	360	2 133	6 708	4 242
Financial transactions in assets and liabilities	–	–	271	–	–	–	–
Transfers and subsidies	412	251	265	15	39	41	43
Provinces and municipalities	158	32	–	–	–	–	–
Non-profit institutions	51	50	50	–	–	–	–
Households	203	169	215	15	39	41	43
Payments for capital assets	147	61	18	–	187	17	44
Machinery and equipment	147	61	18	–	187	17	44
Total	73 323	74 102	96 195	132 354	162 370	161 607	170 459

Table 11.9 Corporate Relations (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Details of transfers and subsidies							
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	158	32	-	-	-	-	-
Regional Services Council levies	158	32	-	-	-	-	-
Non-profit institutions							
Current	51	50	50	-	-	-	-
South African Statistical Association	50	50	50	-	-	-	-
Gifts, donations and sponsorships	1	-	-	-	-	-	-
Households							
Social benefits							
Current	203	168	210	-	39	41	43
Payments to employees	203	168	195	-	39	41	43
Payments to non-employees	-	-	15	-	-	-	-
Households							
Other transfers to households							
Current	-	1	5	15	-	-	-
Gifts, donations and sponsorships	-	1	-	15	-	-	-
Payment of claims against the state	-	-	5	-	-	-	-

Expenditure trends

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

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

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

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

Additional tables

Table 11.A Summary of expenditure trends and estimates per programme and economic classification

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R thousand	2007/08		2007/08	2008/09			2008/09
1. Administration	204 588	311 705	319 635	390 915	(23 438)	367 477	367 477
2. Economic Statistics	146 987	142 615	125 647	141 757	1 327	143 084	143 084
3. Population and Social Statistics	436 014	397 404	282 372	341 844	51 134	392 978	392 978
4. Methodology and Standards	50 074	56 119	32 164	44 428	3 966	48 394	48 394
5. Statistical Support and Informatics	152 121	249 443	200 985	227 397	11 706	239 103	239 103
6. Corporate Relations	110 505	–	96 195	125 878	6 476	132 354	132 354
Total	1 100 289	1 157 286	1 056 998	1 272 219	51 171	1 323 390	1 323 390

Economic classification

	2007/08	2007/08	2007/08	2008/09	2008/09	2008/09	2008/09
Current payments	1 076 763	1 101 338	1 003 710	1 247 922	28 211	1 276 133	1 276 133
Compensation of employees	565 294	498 130	472 029	714 254	(12 130)	702 124	702 124
Goods and services	511 469	603 208	509 328	533 668	40 341	574 009	574 009
Financial transactions in assets and liabilities	–	–	22 353	–	–	–	–
Transfers and subsidies	1 176	1 301	1 479	52	1 943	1 995	1 995
Non-profit institutions	–	125	125	–	150	150	150
Households	1 176	1 176	1 354	52	1 793	1 845	1 845
Payments for capital assets	22 350	54 647	51 809	24 245	21 017	45 262	45 262
Machinery and equipment	20 914	45 765	47 194	23 331	21 017	44 348	44 348
Software and intangible assets	1 436	8 882	4 615	914	–	914	914
Total	1 100 289	1 157 286	1 056 998	1 272 219	51 171	1 323 390	1 323 390

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

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Permanent and full time contract employees							
Compensation (R thousand)	302 052	413 438	470 176	700 178	921 220	1 189 987	1 050 918
Unit cost (R thousand)	250	272	205	246	325	269	275
Personnel numbers (head count)	1 208	1 518	2 297	2 847	2 838	4 424	3 824
Interns							
Compensation of interns (R thousand)	–	1 474	1 853	1 946	7 711	8 174	10 969
Unit cost (R thousand)	–	92	116	65	140	149	199
Number of interns	–	16	16	30	55	55	55
Total for department							
Compensation (R thousand)	302 052	414 912	472 029	702 124	928 931	1 198 161	1 061 887
Unit cost (R thousand)	250	270	204	244	321	268	274
Personnel numbers (head count)	1 208	1 534	2 313	2 877	2 893	4 479	3 879

Table 11.C Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Compensation of employees (R thousand)	302 052	414 912	472 029	702 124	928 931	1 198 161	1 061 887
Training expenditure (R thousand)	4 646	7 737	11 863	10 139	21 899	28 609	71 509
Training as percentage of compensation	1.5%	1.9%	2.5%	1.4%	2.4%	2.4%	6.7%
<i>of which:</i>							
Households receiving bursaries (R thousand)	–	–	452	–	–	–	–

Table 11.D Summary of donor funding

Donor	Project	Departmental programme name	Amount committed	Main economic Classification	Spending focus	Audited outcome			Medium-term expenditure estimate			
						2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Foreign												
In cash												
Swedish International Development Cooperation Agency, Canadian International Development Agency, United Kingdom Department for International Development	Institutional support programme	Population and Social Statistics	16 343	Goods and services	Developing capacity for poverty research and analysis	1 936	4 116	4 282	3 778	1 594	-	-
Local												
In cash												
Department of Agriculture	Agricultural census and agricultural sample survey	Economic Statistics	15 000	Compensation of employees	Statistical releases on the agricultural census and surveys	826	349	489	-	-	-	-
Department of Agriculture	Agricultural census and agricultural sample survey	Economic Statistics	4 061	Goods and services	Agricultural census and survey statistics published	1 058	1 803	3 029	-	-	-	-
Total			35 404			3 820	6 268	7 800	3 778	1 594	-	-