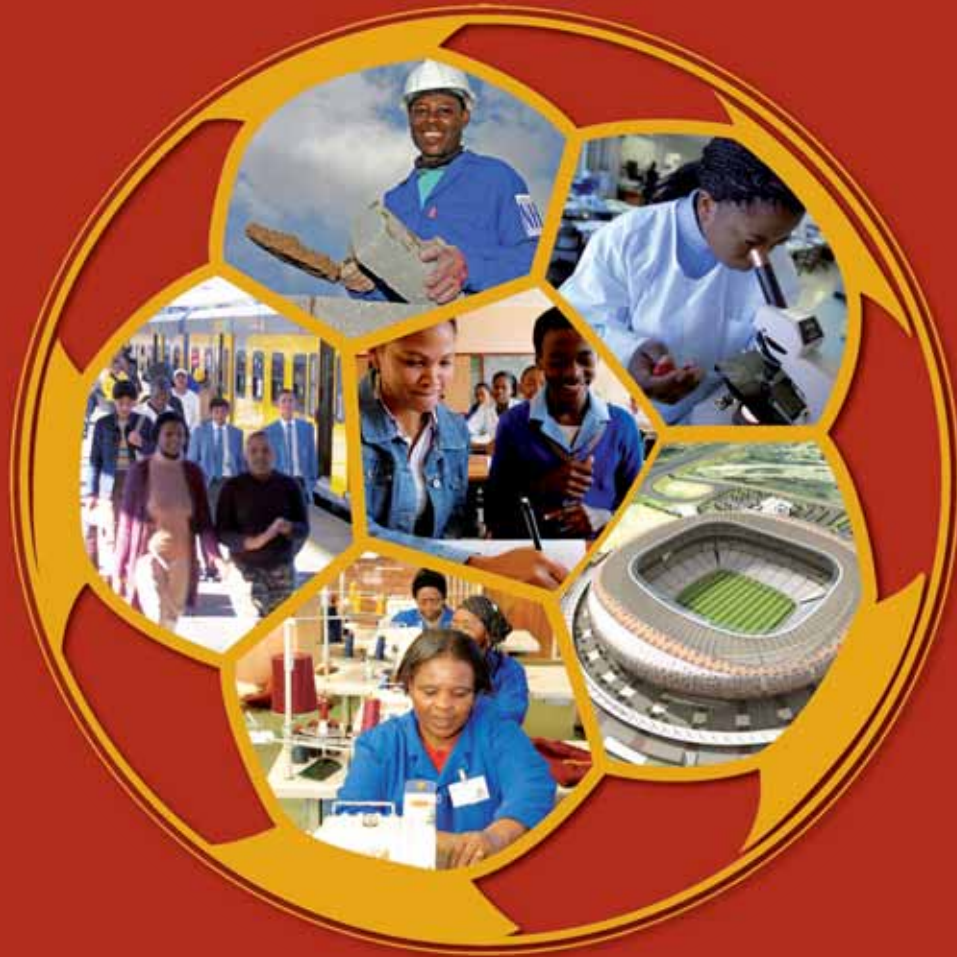


Vote 12

Statistics South Africa



Estimates of National Expenditure 2010



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2010

National Treasury

Republic of South Africa

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The *Estimates of National Expenditure 2010* 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 this booklet, more comprehensive coverage of goods and services, transfers, public entities and lower level institutional information is provided where applicable.

The *Estimates of National Expenditure 2010* as well as the *Estimates of National Expenditure 2010* booklets are also available on www.treasury.gov.za

Foreword

The Estimates of National Expenditure publication provides Parliament, departments and public entities, ministers, the media, civil society and the public with information about how tax payers' money is being spent: what it buys and for what purpose. Do not be concerned regarding the magnitude of this publication. Instead, let us use this unique reference tool to keep departments and agencies accountable and ensure that the expenditure of public funds achieves its intended policy outcomes, ultimately improving the welfare of our people.

Budgets link the policy choices that government makes with the services that are delivered to people – better budgeting plays an important role in improving service delivery. In line with the 2009 Medium Term Strategic Framework, government has adopted 12 desirable outcomes. At the output level, departments and agencies continue to set targets; for the first time these are in support of the attainment of officially stated outcomes. Budgeted spending on outputs and activities will increasingly reflect this.

Following the 2009 elections, a re-organisation of departments was proclaimed to give effect to the required government policy shifts and to accommodate the necessary changes in the programmes and activities of departments and entities. Several new national departments were created; some functions were transferred between departments. This also resulted in certain national departments being re-named to better capture the content of their new responsibilities. In terms of the new structure of government there are now 37 votes in the Estimates of National Expenditure publication, whereas in 2009 there were 34 votes.

This consolidated publication provides extensive vote level information on strategies and objectives. Legislation, policy developments and other factors affecting these are also noted. Information is presented in a format that aligns government's performance commitments with resource allocations. As with the 2009 Budget, we will publish booklets for individual votes that will provide full coverage of public entities and more detail on transfers and lower level institutional information.

Given the current economic climate, there are greater trade-offs in choosing between spending priorities or in the sequencing of programme implementation. Outputs and activities are constantly being re-evaluated to determine if more effective and cost efficient options are available. As a result, some programmes have to be delayed. Alongside the additions to spending, this publication also indicates details per national vote of savings amounting to R23 billion over the period ahead. These savings have been reallocated to other departments in order to augment funding for government's priorities.

All the figures, targets and outputs result from a wide ranging intergovernmental consultative process, leading to executive approval of additional spending allocations and savings. Many people have contributed to making this publication possible, especially my colleagues in national departments and agencies. Their collaboration and understanding during the allocation and publication processes has been invaluable. Thanks are also due to the dedicated National Treasury team for the publication of this useful resource.



Lesetja Kganyago

Director-General: National Treasury

Introduction

Transparent and accountable governance is strengthened when comprehensive budget documents are tabled for public scrutiny and legislative oversight. The Estimates of National Expenditure provides relevant public sector financial information in a timely and systematic manner, linking performance targets to budgeted expenditure. Specifically, it serves to:

- provide members of Parliament with detailed information on how departments and public entities plan to spend the money that is to be authorised by the legislature
- enable Parliament and society to keep departments and agencies accountable for service delivery commitments that are set out in each chapter
- provide parliamentary committees with a valuable source of information that can assist them in performing their oversight functions.

Although it contains a large volume of information, the 2010 Estimates of National Expenditure presents a summarised account of the spending plans of all national departments and agencies for the next three financial years (2010/11 to 2012/13), expenditure outcomes for the past three years (2006/07 to 2008/09) and revised estimates for the current year (2009/10). Newly formed departments are covered in the same way. Information is also provided on legislation and mandates, policy, strategies, objectives and performance targets over the seven-year period – as well as any changes in these, particularly as they relate to trends in planned expenditure. This provides a platform for review that could result in new policy options or operational alternatives in the achievement of government's objectives.

In keeping with ongoing improvements in the way that public finances are managed and reported, both the quality of information and presentation of the 2010 Estimates of National Expenditure have been enhanced. Information on new departments is mostly covered by way of a separate chapter, although in some cases departments are accommodated within a shared vote and discussed together in the same chapter. Information on savings and cost effective service delivery is included under a separate heading following the strategic overview section. Spending on selected key mega infrastructure projects is discussed in text boxes in the expenditure trends sections of relevant votes. For some votes a new personnel table has been included, showing personnel numbers in relation to the different salary levels and other information, such as the number and type of posts on funded establishment and posts filled. The 2010 Estimates of National Expenditure booklets, which are published separately for each vote, provide more extensive coverage on transfers, public entities, goods and services and lower level institutional information.

Value for money

Budget accountability has historically focused mainly on targeting the performance of government departments and agencies at the output level. Government has now adopted an approach which provides a new methodology that is focused on the attainment of 12 desirable outcomes, using measurable outputs and well defined activities to achieve better value, as well as better value for money. The medium term expenditure framework (MTEF) for the next three years targets spending on government's official outcomes and simultaneously seeks to change the culture in the public service towards greater prudence and efficiency in order to obtain better value for money.

The Ministry for the National Planning Commission and the Ministry for Performance Evaluation and Monitoring are to ensure that planning and implementation in government institutions are focused on the achievement of outcomes and the improvement of performance. In line with this service delivery orientation, new functions and a reconfiguration of existing functions have led to a new national government structure. Taking account of the creation of new departments, 37 votes are now contained in the 2010 Estimates of National Expenditure. The table below provides a list of the new votes and alongside each, the department/s from which functions have been shifted in order to form the basis of the new department.

Newly created vote	Department/s from which all or some functions have been shifted
Agriculture, Forestry and Fisheries	Agriculture Water Affairs and Forestry Environmental Affairs and Tourism
Water Affairs	Water Affairs and Forestry
Human Settlements	Housing Water Affairs and Forestry
Environmental Affairs	Environmental Affairs and Tourism
Tourism	Environmental Affairs and Tourism
Basic Education	Education
Higher Education and Training	Education Labour (still exists)
Cooperative Governance and Traditional Affairs	Provincial and Local Government
Defence and Military Veterans	Defence
Economic Development	Trade and Industry (still exists)
Energy	Minerals and Energy
Mineral Resources	Minerals and Energy
International Relations and Cooperation	Foreign Affairs
Police	Safety and Security
Rural Development and Land Reform	Land Affairs Provincial and Local Government
Women, Children and People with Disabilities	The Presidency (still exists) Justice and Constitutional Development (still exists)

Savings

Given the shortfall in government revenue collection and the pressure on the available resources of the fiscus, this year's budget preparation has focused extensively on finding savings within departmental and agency baselines and on redirecting expenditure towards key priorities within these institutions. Savings arise from effecting changes in public sector spending habits and instituting cost-cutting measures. Over the period ahead, government is to reform procurement systems, rationalise public entities and review a range of programmes – in order to accommodate increased spending on government's priorities in the attainment of its desired outcomes.

During the Budget process, judgements on value for money in achieving outcomes are made by examining funding requests in relation to the implementation plans and costings presented, among other considerations. There is extensive consultation with departments, agencies and intergovernmental forums before proposals are presented to the ministers' committee on the budget¹, approved by Cabinet and then tabled in Parliament.

National departments undertook a rigorous budget baseline savings exercise, and identified R23 billion in savings over the medium term: R6.5 billion in 2010/11, R8.6 billion in 2011/12 and R7.9 billion in 2012/13.

1. A committee of cabinet ministers tasked with considering budgetary issues before they are presented to Cabinet.

About R2.6 billion in savings has been identified over the three years at local government level. Every endeavour was made to decrease spending on non-core goods and services, reschedule expenditure over time in the case of delays, effect exchange rate savings in respect of payments to foreigners, reduce transfers to certain public entities, improve financial management, reduce expenditure on administration in favour of frontline services and find alternative sources of financing.

Major savings amounts over the medium term expenditure framework period are:

- Defence and Military Veterans: R4.5 billion (cancellation of the A400M military aircraft contract)
- Social Development: R1.2 billion (slower uptake of social grants than anticipated and rationalisation of the South African Social Security Agency payments system)
- International Relations and Cooperation: R1.5 billion (revision of foreign costs and deferral of the building of the Pan African Parliament)
- Correctional Services: R4.8 billion (rescheduling of prison building plans)
- Transport: R3.4 billion (deferral of public transport infrastructure projects where planning and design have been delayed).

Additional allocations

The revised national Budget framework provides for additional expenditure by departments of R20.7 billion in 2010/11, R26 billion in 2011/12 and R39.9 billion in 2012/13. Including the government savings of R25.6 billion identified across all spheres, in total an additional R112.2 billion is allocated to government institutions to fund government's key priorities over the next three years. Of the R112.2 billion, national departments receive R56.2 billion (50.1 per cent): R13.1 billion in 2010/11, R18.2 billion in 2011/12 and R24.8 billion in 2012/13. Provinces and municipalities receive the remainder. Conditional grants to provinces and municipalities are reflected in both national budgets and the budgets of provinces or municipalities.

A summary of additional funding by national vote is provided below. Information on direct charges against the National Revenue Fund and the amounts for the provincial and local equitable shares are excluded. Adjustments to provincial and local conditional grants have been included. Details are only noted for national votes receiving relatively large additional allocations for implementing new programmes or extending existing programmes. The total amounts per vote in the discussion below represent the gross additional allocations, before the deduction of savings. This means that these total amounts are all bigger than the overall net change in the budget of a particular vote and therefore they do not balance to the amounts reflected in table 2. In the discussion that follows, these vote totals will be referred to as the *gross total allocation*, received over the MTEF period. In some instances, the savings on a specific vote exceed the *gross total allocation* to that vote and the overall net change in the budget is actually negative.

Central government and financial and administrative services

An amount of R448 million is the gross total allocation to **Parliament's** vote. This is mainly to enhance the capacity of the Office of the Speaker, including provision for the establishment of a budget office in terms of the Money Bills Amendment Procedure and Related Matters Act (2009). Also included is provision for increasing the capacity of the Parliamentary oversight committees.

National Treasury receives an addition of R1.1 billion for the neighbourhood development partnership grant for the regeneration of townships through the development of social and economic infrastructure. An amount of R1.5 billion is allocated in the first two years of the MTEF period for the recapitalisation of the Land Bank.

Social services

The gross total allocation to **Health** amounts to R8.8 billion, most of which is for transfers to the provinces. R8.4 billion is provided for the broadening of HIV and AIDS treatment programmes, in support of the rapid expansion of the antiretroviral treatment rollout. R50 million has been set aside for a mass immunisation campaign to combat measles and polio.

Social Development's gross total allocation is R12.5 billion, mainly this is for the extension of the child support grant up to 18 years of age, as a major intervention against child poverty.

Most of the gross total allocation of R3.1 billion to **Basic Education** is for transfers to provinces. An amount of R2.7 billion is allocated for the provision of workbooks in all official languages for grades R to 9, and R28 million is provided for national numeracy and literacy assessments for grades 3, 6 and 9. An additional R120 million is allocated for the national school nutrition programme.

A gross total allocation of R2.4 billion is set aside for **Higher Education and Training**, of which R1 billion is for subsidies for higher education institutions and R1.3 billion is a provincial conditional grant for further education and training colleges.

Justice, crime prevention and security

Police is allocated additional funding of R1.5 billion for an increase in police officers, the establishment of the Directorate for Priority Crime Investigation (the Hawks) and police station property management.

Gross total allocations to **Defence and Military Veterans** amount to R4.7 billion. R2.2 billion is for improving the South African National Defence Force remuneration system. R220 million is provided for expanding the military skills development system intake and R600 million for upgrading the *Landward Defence* programme.

Correctional Services is to receive gross total additional funding amounting to R2.8 billion. This covers the cost of the occupation specific salary dispensation for correctional officials and the impact of the general government employee wage increase.

Economic services and infrastructure

Human Settlements is to receive a R1 billion allocation for upgrading informal settlements and establishing community settlements. The rural household infrastructure grant is allocated R1.2 billion, specifically to support rural communities.

Funds for **Rural Development and Land Reform** are mostly for the rural development programme. An additional allocation of R860 million is for improving the quality of life within rural communities and broadening the base of agricultural production.

Energy receives a gross total allocation of R4.6 billion. R4.5 billion is to provide for part of the capital costs of building a pipeline for fuel from Durban to the Highveld. This allocation will be financed through the fuel levy imposed for this purpose.

Cooperative Governance and Traditional Affairs has a gross total allocation of R10.7 billion. The biggest vote allocation provides for an increase of R2.5 billion for the municipal infrastructure grant, to enable the further expansion of basic services infrastructure delivery aligned to government's 2014 universal access goals. R1.5 billion is allocated for the community work programme, within the expanded public works programme, which enables the non-governmental sector to assist government in providing guaranteed employment on a project basis.

A gross total allocation of R3.8 billion is set aside for **Trade and Industry**. Of this, R3.5 billion is shared equally by the clothing and textile sector and the automotive industry. A further R274 million is allocated for critical infrastructure and regulatory institutions such as the Competition Commission, the Companies and Intellectual Property Commission and other consumer orientated institutions.

Transport's R2.9 billion gross total addition includes funding for the secondary strategic road network, the Passenger Rail Agency of South Africa and the procurement of buses for the 2010 FIFA World Cup.

The main allocation of R500 million for the **Water Affairs** vote is for regional bulk infrastructure to roll out the basic services and water supply in support of human settlement development, in line with government's commitment to universal access by 2014. R498 million is also allocated for the working for water and working on fire programmes, within the expanded public works programme.

Overview of expenditure

The main Budget provides for total expenditure of R818.1 billion in 2010/11, increasing to R888.3 billion in 2011/12 and R964.3 billion in 2012/13. Non-interest expenditure comprises on average 90.1 per cent of total main Budget expenditure, and grows at an average annual rate of 7.6 per cent over the MTEF period. These budgeted estimates provide for a contingency reserve set aside to deal with unanticipated events, amounting to R6 billion in 2010/11, R12 billion in 2011/12 and R24 billion in 2012/13.

The allocations in the main Budget are detailed in the pages of this publication, with a consolidated account provided in the summary tables below.

Summary tables

Table 1: Main budget framework

Table 2: Additional allocation to national votes

Table 3: Expenditure by national vote

Table 4: Expenditure by economic classification

Table 5: Amounts to be appropriated from the National Revenue Fund

Table 6a: Conditional grants to provinces

Table 6b: Conditional grants to municipalities

Table 7: Training expenditure per vote

Table 8: Infrastructure expenditure per vote

Table 9: Personnel expenditure per vote

Table 10: Departmental receipts per vote

Table 1. Main budget framework 2006/07 to 2012/13

R million	Audited outcome			Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Revenue (National Revenue Fund)							
Tax revenue (gross)	495 548.6	572 814.6	625 100.2	590 425.0	647 850.0	721 477.0	818 298.0
Departmental and other receipts, and repayments	10 843.3	11 671.7	12 616.2	8 982.6	10 380.3	11 483.2	12 379.4
Less: Southern Africa Customs Union payments	-25 194.9	-24 712.6	-28 920.6	-27 915.4	-14 991.3	-11 211.0	-22 781.0
Total revenue	481 197.0	559 773.8	608 795.7	571 492.1	643 239.0	721 749.2	807 896.4
<i>Percentage of GDP</i>	<i>26.2%</i>	<i>26.9%</i>	<i>26.2%</i>	<i>23.3%</i>	<i>23.8%</i>	<i>24.3%</i>	<i>24.5%</i>
Expenditure							
State debt cost	52 192.2	52 877.1	54 393.7	57 599.8	71 357.6	88 462.7	104 022.0
<i>Percentage of GDP</i>	<i>2.8%</i>	<i>2.5%</i>	<i>2.3%</i>	<i>2.4%</i>	<i>2.6%</i>	<i>3.0%</i>	<i>3.2%</i>
Current payments ¹	77 911.5	88 599.8	103 563.2	119 215.8	130 938.5	141 636.6	148 890.9
Transfers and subsidies	332 685.1	391 023.5	458 352.8	530 553.1	579 667.8	634 811.7	674 058.0
Payments for capital assets ¹	6 067.8	7 182.9	8 780.8	8 687.9	9 290.5	10 676.6	13 342.9
Payments for financial assets	1 335.8	1 812.5	10 972.9	32 760.0	20 888.6	750.0	-
Contingency reserve	-	-	-	-	6 000.0	12 000.0	24 000.0
Total expenditure	470 192.5	541 495.7	636 063.5	748 816.5	818 142.9	888 337.6	964 313.8
<i>Percentage of GDP</i>	<i>25.6%</i>	<i>26.0%</i>	<i>27.4%</i>	<i>30.6%</i>	<i>30.3%</i>	<i>29.9%</i>	<i>29.3%</i>
Budget deficit²	11 004.5	18 278.1	-27 267.7	-177 324.3	-174 904.0	-166 588.4	-156 417.4
<i>Percentage of GDP</i>	<i>0.6%</i>	<i>0.9%</i>	<i>-1.2%</i>	<i>-7.2%</i>	<i>-6.5%</i>	<i>-5.6%</i>	<i>-4.7%</i>
<i>GDP</i>	<i>1 833 191.0</i>	<i>2 081 626.0</i>	<i>2 320 117.0</i>	<i>2 449 857.9</i>	<i>2 699 888.0</i>	<i>2 967 560.3</i>	<i>3 295 748.7</i>

1. Excludes conditional grants to provinces and local government, which are included in transfers and subsidies.

2. A positive number reflects a surplus and a negative number a deficit.

Table 2. Additional allocation to national votes 2010/11 to 2012/13¹

R million	Medium term expenditure estimates			Total
	2010/11	2011/12	2012/13	
Central Government Administration	1 882.8	3 072.3	7 510.5	12 465.6
1 The Presidency	85.6	106.5	117.1	309.1
2 Parliament	145.9	150.0	152.5	448.4
3 Cooperative Governance and Traditional Affairs	1 206.7	2 557.8	6 958.5	10 723.1
4 Home Affairs	224.0	80.7	87.3	392.1
5 International Relations and Cooperation	92.6	105.6	115.4	313.5
6 Public Works	97.1	35.5	38.5	171.1
7 Women, Children and People with Disabilities	31.0	36.1	41.2	108.3
Financial and Administrative Services	1 826.9	1 837.5	1 381.0	5 045.4
8 Government Communication and Information System	24.5	25.3	25.7	75.4
9 National Treasury	1 721.7	1 660.0	1 298.6	4 680.3
10 Public Enterprises	38.7	3.2	3.5	45.4
11 Public Service and Administration	10.2	11.9	12.9	35.0
12 Statistics South Africa	31.9	137.2	40.3	209.4
Social Services	5 143.8	8 479.1	13 507.1	27 130.0
13 Arts and Culture	15.3	18.1	19.4	52.8
14 Basic Education	800.8	1 052.5	1 278.0	3 131.3
15 Health	1 930.7	2 896.1	3 998.8	8 825.6
16 Higher Education and Training	421.1	761.3	1 249.0	2 431.4
17 Labour	59.2	49.1	51.9	160.3
18 Social Development	1 910.3	3 694.0	6 900.6	12 505.0
19 Sport and Recreation South Africa	6.3	7.9	9.3	23.6
Justice, Crime Prevention and Security	3 899.4	4 730.2	6 437.0	15 066.6
20 Correctional Services	883.1	919.4	952.8	2 755.3
21 Defence and Military Veterans	1 092.7	1 400.3	2 190.1	4 683.2
22 Independent Complaints Directorate	2.2	4.6	5.8	12.7
23 Justice and Constitutional Development	358.9	529.2	686.1	1 574.1
24 Police	1 562.5	1 876.7	2 602.1	6 041.3
Economic Services and Infrastructure	4 296.7	5 684.4	8 184.8	18 166.0
25 Agriculture, Forestry and Fisheries	57.2	195.8	310.8	563.8
26 Communications	5.1	5.9	6.4	17.4
27 Economic Development	115.0	160.0	175.0	450.0
28 Energy	1 528.8	1 544.4	1 546.8	4 620.0
29 Environmental Affairs	88.8	111.3	216.6	416.7
30 Human Settlements	242.9	360.5	1 761.3	2 364.7
31 Mineral Resources	20.3	33.2	43.0	96.5
32 Rural Development and Land Reform	301.2	348.1	352.1	1 001.4
33 Science and Technology	34.7	40.8	93.7	169.2
34 Tourism	47.7	63.3	74.9	185.9
35 Trade and Industry	905.6	1 294.0	1 638.8	3 838.3
36 Transport	495.8	1 081.6	1 359.3	2 936.7
37 Water Affairs	453.7	445.6	606.1	1 505.4
Total	17 049.6	23 803.6	37 020.3	77 873.6

1. Excludes additional allocations on provincial equitable share and other direct charges against the National Revenue Fund.

Table 3. Expenditure by national vote 2006/07 to 2012/13

R million	Audited Outcome			Adjusted appropriation
	2006/07	2007/08	2008/09	2009/10
Central Government Administration				
1 The Presidency	224.4	651.4	312.4	694.8
2 Parliament	755.1	902.1	1 135.1	1 108.0
3 Cooperative Governance and Traditional Affairs	24 571.6	30 026.2	35 343.2	36 683.5
4 Home Affairs	2 546.9	3 241.7	4 666.6	5 263.8
5 International Relations and Cooperation	2 944.7	4 069.7	5 472.3	5 553.0
6 Public Works	3 025.8	3 402.3	4 197.0	5 890.1
7 Women, Children and People with Disabilities	49.6	52.5	61.9	68.2
Financial and Administrative Services				
8 Government Communication and Information System	293.1	380.9	427.5	496.8
9 National Treasury	16 171.0	18 966.2	31 312.1	62 845.6
10 Public Enterprises	2 589.8	4 604.0	3 265.1	3 991.2
11 Public Service and Administration	583.7	609.6	630.6	682.8
12 Statistics South Africa	1 096.6	1 054.3	1 323.1	1 715.2
Social Services				
13 Arts and Culture	1 329.9	1 585.8	2 114.5	2 632.1
14 Basic Education	1 571.6	2 165.3	3 284.4	4 474.4
15 Health	11 338.0	12 762.7	15 464.5	18 423.5
16 Higher Education and Training	14 292.2	15 997.3	18 765.9	20 696.6
17 Labour	1 343.3	1 431.5	1 507.2	1 709.2
18 Social Development	61 676.1	67 191.4	76 096.7	86 508.2
19 Sport and Recreation South Africa	886.5	5 048.0	4 871.4	2 883.9
Justice, Crime Prevention and Security				
20 Correctional Services	9 251.2	11 122.4	12 822.6	13 834.5
21 Defence and Military Veterans	23 817.6	25 180.1	27 801.3	31 325.3
22 Independent Complaints Directorate	65.3	80.9	99.3	116.5
23 Justice and Constitutional Development	5 853.8	7 194.0	8 244.4	9 721.0
24 Police	32 634.9	36 525.9	41 635.2	47 622.0
Economic Services and Infrastructure				
25 Agriculture, Forestry and Fisheries	2 711.0	3 858.6	3 465.0	3 874.5
26 Communications	1 319.6	1 911.8	2 328.6	2 470.5
27 Economic Development	238.7	245.1	220.4	316.2
28 Energy	1 930.8	2 189.1	2 918.4	3 756.9
29 Environmental Affairs	1 164.2	1 654.1	1 882.7	2 244.2
30 Human Settlements	7 178.2	8 716.1	11 147.4	14 036.2
31 Mineral Resources	676.8	758.2	811.6	925.1
32 Rural Development and Land Reform	3 724.6	5 896.6	6 663.7	6 401.4
33 Science and Technology	2 613.0	3 127.3	3 703.5	4 261.7
34 Tourism	853.5	1 065.1	1 211.8	1 155.7
35 Trade and Industry	3 566.1	5 050.2	4 836.6	6 085.9
36 Transport	13 360.4	16 331.6	24 838.6	24 238.5
37 Water Affairs	3 851.9	4 802.9	5 795.3	7 342.6
Total appropriation by vote	262 101.6	309 853.1	370 678.0	442 049.4
Plus:				
Direct charges against the National Revenue Fund				
President and Deputy President salary (The Presidency)	2.2	2.3	4.0	4.3
Members remuneration (Parliament)	223.3	240.7	356.9	376.7
State debt costs (National Treasury)	52 192.2	52 877.1	54 393.7	59 995.0
Provincial equitable share (National Treasury)	149 245.6	171 053.7	201 795.6	236 877.8
General fuel levy sharing with metros (National Treasury)	-	-	-	6 800.1
Skills levy and Setas (Higher Education and Training)	5 328.4	6 284.3	7 234.1	7 750.0
Judges and magistrates salaries (Justice and Constitutional Development)	1 099.3	1 184.5	1 601.1	1 669.7
Total direct charges against the National Revenue Fund	208 090.9	231 642.6	265 385.4	313 473.5
Contingency reserve	-	-	-	-
Projected underspending	-	-	-	-3 000.0
Total	470 192.5	541 495.7	636 063.5	752 522.9

Table 3. Expenditure by national vote 2006/07 to 2012/13

Revised estimate	Medium-term expenditure estimates			R million
	2009/10	2010/11	2011/12	
				Central Government Administration
691.8	722.6	772.2	810.5	The Presidency
1 108.0	1 179.2	1 238.6	1 288.4	Parliament
36 629.6	43 921.5	50 449.1	57 238.3	Cooperative Governance and Traditional Affairs
5 159.4	5 719.6	5 003.5	5 144.8	Home Affairs
5 508.0	4 824.4	5 087.0	5 393.0	International Relations and Cooperation
5 740.1	6 446.3	7 984.1	8 246.2	Public Works
68.2	97.8	108.3	114.9	Women, Children and People with Disabilities
				Financial and Administrative Services
496.8	546.2	507.1	515.4	Government Communication and Information System
62 512.7	50 219.9	33 127.9	34 265.6	National Treasury
3 991.2	350.6	186.8	196.2	Public Enterprises
681.0	651.5	657.1	684.1	Public Service and Administration
1 715.2	1 973.4	2 845.9	1 769.6	Statistics South Africa
				Social Services
2 440.1	2 406.7	2 417.4	2 562.7	Arts and Culture
4 197.9	6 166.2	7 549.8	8 099.3	Basic Education
18 025.5	21 497.0	23 707.9	25 844.7	Health
20 681.8	23 720.7	26 104.6	27 856.1	Higher Education and Training
1 674.4	1 783.9	1 866.6	1 942.5	Labour
86 108.2	95 929.1	105 715.4	114 023.7	Social Development
2 872.4	1 245.6	760.5	793.7	Sport and Recreation South Africa
				Justice, Crime Prevention and Security
13 834.5	15 129.0	16 027.4	18 277.2	Correctional Services
30 325.3	30 715.3	33 931.4	36 386.5	Defence and Military Veterans
116.5	129.3	144.1	152.4	Independent Complaints Directorate
9 673.3	10 250.5	11 083.7	11 730.6	Justice and Constitutional Development
47 622.0	52 556.4	56 916.6	60 390.8	Police
				Economic Services and Infrastructure
3 305.5	3 658.0	4 361.4	4 740.5	Agriculture, Forestry and Fisheries
2 354.5	2 114.0	1 814.1	1 630.4	Communications
316.2	418.6	494.4	520.3	Economic Development
3 740.2	5 535.4	5 739.6	5 538.7	Energy
2 244.2	2 607.8	2 817.5	3 058.7	Environmental Affairs
14 036.2	16 201.5	18 483.0	19 603.8	Human Settlements
924.0	1 030.0	1 112.1	1 168.0	Mineral Resources
6 401.4	6 769.6	7 972.9	8 360.1	Rural Development and Land Reform
4 261.7	4 615.5	4 968.8	4 560.2	Science and Technology
1 155.7	1 151.8	1 223.2	1 291.2	Tourism
5 988.8	6 150.1	6 757.4	7 264.0	Trade and Industry
24 164.1	25 086.3	27 960.1	29 169.5	Transport
6 969.8	7 996.6	9 090.2	9 628.2	Water Affairs
437 736.1	461 517.9	486 987.8	520 261.0	Total appropriation by vote
				Plus:
				Direct charges against the National Revenue Fund
4.3	4.6	4.8	5.1	President and Deputy President salary (The Presidency)
376.7	392.7	409.6	430.1	Members remuneration (Parliament)
57 599.8	71 357.6	88 462.7	104 022.0	State debt costs (National Treasury)
236 877.8	260 973.7	280 688.7	294 780.0	Provincial equitable share (National Treasury)
6 800.1	7 542.4	8 531.1	8 957.7	General fuel levy sharing with metros (National Treasury)
7 750.0	8 424.2	9 148.7	9 606.1	Skills levy and Setas (Higher Education and Training)
1 671.7	1 929.9	2 104.2	2 251.9	Judges and magistrates salaries (Justice and Constitutional Development)
311 080.3	350 625.0	389 349.8	420 052.9	Total direct charges against the National Revenue Fund
-	6 000.0	12 000.0	24 000.0	Contingency reserve
-	-	-	-	Projected underspending
748 816.5	818 142.9	888 337.6	964 313.8	Total

Table 4. Expenditure by economic classification 2006/07 to 2012/13

R million	Audited outcome			Adjusted appropriation
	2006/07	2007/08	2008/09	2009/10
Current payments				
Compensation of employees	49 574.2	56 243.2	64 973.4	76 392.8
Salaries and wages	41 022.9	46 738.9	53 788.3	63 755.1
Social contributions	8 551.3	9 504.3	11 185.1	12 637.7
Goods and services	28 335.8	32 354.3	38 587.4	44 065.4
Interest and rent on land	52 193.7	52 879.3	54 396.1	59 995.8
Interest (including interest on finance leases)	52 193.0	52 878.6	54 395.9	59 995.0
Rent on land	0.7	0.7	0.2	0.8
Total current payments	130 103.7	141 476.8	157 956.9	180 454.0
Transfers and subsidies to:				
Provinces and municipalities	205 438.3	243 233.9	289 397.3	345 879.0
Provinces	178 867.2	205 829.6	245 302.3	295 353.2
Provincial revenue funds	178 867.2	205 829.6	245 302.3	295 353.2
Municipalities	26 571.1	37 404.3	44 095.1	50 525.8
Municipal bank accounts	26 571.1	37 404.3	44 095.1	50 525.8
Departmental agencies and accounts	38 102.1	44 531.2	53 572.4	58 512.9
Social security funds	7.0	8.5	2 508.7	12.7
Departmental agencies (non-business entities)	38 095.0	44 522.7	51 063.6	58 500.3
Universities and technikons	11 056.0	12 003.8	13 897.7	15 437.4
Foreign governments and international organisations	919.3	936.0	1 010.6	1 266.8
Public corporations and private enterprises	13 424.4	18 764.3	20 170.1	20 061.4
Public corporations	9 872.3	14 155.2	14 694.3	17 851.2
Subsidies on products or production	4 101.1	3 691.7	4 676.1	5 188.9
Other transfers to public corporations	5 771.2	10 463.5	10 018.2	12 662.3
Private enterprises	3 552.1	4 609.0	5 475.8	2 210.2
Subsidies on products or production	3 339.6	4 111.4	5 193.5	1 855.1
Other transfers to private enterprises	212.5	497.6	282.3	355.1
Non-profit institutions	882.1	1 002.8	1 220.2	1 225.3
Households	62 862.9	70 551.4	79 084.5	91 029.5
Social benefits	59 569.1	65 170.5	73 611.2	85 989.9
Other transfers to households	3 293.8	5 381.0	5 473.3	5 039.6
Total transfers and subsidies	332 685.1	391 023.5	458 352.8	533 412.3
Payments for capital assets				
Buildings and other fixed structures	2 481.5	3 838.2	5 566.8	5 961.3
Buildings	2 376.9	3 325.7	4 893.8	4 843.3
Other fixed structures	104.6	512.5	673.0	1 118.0
Machinery and equipment	3 322.8	3 210.7	2 965.0	2 741.0
Transport equipment	1 522.3	1 528.0	1 419.6	1 467.8
Other machinery and equipment	1 800.5	1 682.7	1 545.4	1 273.1
Specialised military assets	-	-	-	27.6
Biological assets	0.7	11.2	2.7	1.1
Land and subsoil assets	31.5	27.4	49.0	-
Software and other intangible assets	231.4	95.5	197.4	167.4
Total payments for capital assets	6 067.8	7 182.9	8 780.8	8 898.3
Payments for financial assets	1 335.8	1 812.5	10 972.9	32 758.3
Total	470 192.5	541 495.7	636 063.5	755 522.9
Contingency reserve	-	-	-	-
Projected underspending	-	-	-	-3 000.0
Total	470 192.5	541 495.7	636 063.5	752 522.9

Table 4. Expenditure by economic classification 2006/07 to 2012/13

Revised estimate	Medium-term expenditure estimates			R million
	2009/10	2010/11	2011/12	
76 008.7	84 093.2	90 167.3	95 232.5	Current payments
				Compensation of employees
63 383.4	69 171.6	74 337.1	78 539.2	Salaries and wages
12 625.3	14 921.6	15 830.2	16 693.2	Social contributions
43 205.8	46 843.3	51 466.9	53 656.0	Goods and services
57 601.0	71 359.6	88 465.0	104 024.5	Interest and rent on land
57 600.2	71 358.7	88 464.1	104 023.5	Interest (including interest on finance leases)
0.8	0.8	0.9	1.0	Rent on land
176 815.6	202 296.0	230 099.3	252 913.0	Total current payments
				Transfers and subsidies to:
				Provinces and municipalities
345 167.9	381 726.9	417 237.3	442 587.4	Provinces
294 968.2	322 858.2	350 547.1	369 348.4	Provincial revenue funds
294 968.2	322 858.2	350 547.1	369 348.4	
50 199.7	58 868.7	66 690.2	73 239.0	Municipalities
50 199.7	58 868.7	66 690.2	73 239.0	Municipal bank accounts
57 114.3	58 456.5	65 123.0	68 388.7	Departmental agencies and accounts
12.7	11.6	12.4	13.0	Social security funds
57 101.6	58 445.0	65 110.6	68 375.7	Departmental agencies (non-business entities)
15 437.4	17 532.0	19 318.5	20 669.2	Universities and technikons
1 260.9	1 313.9	1 288.8	1 380.3	Foreign governments and international organisations
19 725.2	20 129.1	20 700.1	21 489.8	Public corporations and private enterprises
17 555.0	16 988.4	17 034.7	17 355.7	Public corporations
5 198.9	5 180.8	5 262.0	5 499.9	Subsidies on products or production
12 356.1	11 807.6	11 772.7	11 855.7	Other transfers to public corporations
2 170.1	3 140.7	3 665.4	4 134.1	Private enterprises
1 795.1	2 778.8	3 255.0	3 629.1	Subsidies on products or production
375.1	362.0	410.3	505.0	Other transfers to private enterprises
1 225.1	2 275.2	2 339.0	1 894.0	Non-profit institutions
90 622.4	98 234.2	108 805.0	117 648.6	Households
85 620.3	92 792.8	102 213.6	110 636.4	Social benefits
5 002.1	5 441.4	6 591.5	7 012.1	Other transfers to households
530 553.1	579 667.8	634 811.7	674 058.0	Total transfers and subsidies
				Payments for capital assets
5 862.9	5 994.9	7 237.3	9 660.6	Buildings and other fixed structures
4 743.8	4 537.4	4 836.4	6 935.7	Buildings
1 119.2	1 457.5	2 400.9	2 725.0	Other fixed structures
2 735.2	3 236.9	3 381.4	3 525.6	Machinery and equipment
1 467.8	1 352.7	1 474.3	1 690.0	Transport equipment
1 267.4	1 884.2	1 907.2	1 835.6	Other machinery and equipment
27.6	19.6	24.5	122.0	Specialised military assets
1.1	1.6	0.7	0.7	Biological assets
–	–	–	–	Land and subsoil assets
61.0	37.5	32.7	33.8	Software and other intangible assets
8 687.9	9 290.5	10 676.6	13 342.9	Total payments for capital assets
32 760.0	20 888.6	750.0	0.0	Payments for financial assets
748 816.5	812 142.9	876 337.6	940 313.8	Total
–	6 000.0	12 000.0	24 000.0	Contingency reserve
–	–	–	–	Projected underspending
748 816.5	818 142.9	888 337.6	964 313.8	Total

Table 5. Amounts to be appropriated from the National Revenue Fund for 2010/11

	Appropriated (including direct charges)	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	To be appropriated	Increase/ Decrease ¹	
R million	2009/10	2010/11						
Central Government Administration								
1	The Presidency	609.6	343.0	371.9	12.2	-	727.2	117.6
2	Parliament	1 350.7	1 275.4	284.8	11.7	-	1 571.9	221.2
3	Cooperative Governance and Traditional Affairs	35 604.4	619.7	43 288.5	13.3	-	43 921.5	8 317.0
4	Home Affairs	5 050.6	3 992.4	1 587.8	139.3	-	5 719.6	669.0
5	International Relations and Cooperation	5 337.0	3 688.6	820.2	315.7	-	4 824.4	-512.6
6	Public Works	5 298.0	2 042.8	3 029.6	1 373.9	-	6 446.3	1 148.3
7	Women, Children and People with Disabilities	64.0	39.3	51.9	6.6	-	97.8	33.8
Financial and Administrative Services								
8	Government Communication and Information System	482.0	355.5	187.4	3.4	-	546.2	64.2
9	National Treasury	354 795.2	72 806.9	296 522.2	14.5	20 750.0	390 093.6	35 298.4
10	Public Enterprises	3 797.3	174.7	36.7	0.6	138.6	350.6	-3 446.8
11	Public Service and Administration	596.3	376.9	271.6	2.9	-	651.5	55.2
12	Statistics South Africa	1 608.6	1 871.5	3.8	98.1	-	1 973.4	364.8
Social Services								
13	Arts and Culture	2 623.5	311.1	2 089.1	6.6	-	2 406.7	-216.7
14	Basic Education	3 929.9	1 777.1	4 385.1	4.1	-	6 166.2	2 236.3
15	Health	17 058.1	1 063.0	20 403.3	30.7	-	21 497.0	4 438.9
16	Higher Education and Training	25 259.6	382.4	31 752.7	9.8	-	32 144.9	6 885.3
17	Labour	1 671.0	1 259.9	515.2	8.8	-	1 783.9	112.9
18	Social Development	86 408.3	543.0	95 376.0	10.1	-	95 929.1	9 520.7
19	Sport and Recreation South Africa	2 859.9	192.9	1 047.6	5.1	-	1 245.6	-1 614.3
Justice, Crime Prevention and Security								
20	Correctional Services	13 238.6	14 007.7	13.1	1 108.3	-	15 129.0	1 890.5
21	Defence and Military Veterans	32 024.4	23 099.0	6 830.1	786.2	-	30 715.3	-1 309.1
22	Independent Complaints Directorate	114.9	126.0	0.1	3.3	-	129.3	14.5
23	Justice and Constitutional Development	11 278.6	9 984.8	1 567.9	627.7	-	12 180.4	901.8
24	Police	46 409.7	49 336.4	438.4	2 781.7	-	52 556.4	6 146.7
Economic Services and Infrastructure								
25	Agriculture, Forestry and Fisheries	2 903.5	1 773.5	1 836.5	47.9	-	3 658.0	754.5
26	Communications	2 266.9	483.2	1 626.7	4.1	-	2 114.0	-152.9
27	Economic Development	292.5	95.2	318.6	4.8	-	418.6	126.1
28	Energy	3 742.3	202.1	5 328.7	4.6	-	5 535.4	1 793.1
29	Environmental Affairs	2 261.0	910.2	1 224.3	473.3	-	2 607.8	346.8
30	Human Settlements	14 020.0	599.5	15 442.8	159.3	-	16 201.5	2 181.5
31	Mineral Resources	904.9	607.3	408.7	14.1	-	1 030.0	125.1
32	Rural Development and Land Reform	6 109.4	1 878.1	4 871.6	19.8	-	6 769.6	660.2
33	Science and Technology	4 234.1	362.0	4 249.5	4.1	-	4 615.5	381.4
34	Tourism	1 109.1	196.1	953.3	2.4	-	1 151.8	42.8
35	Trade and Industry	6 051.7	1 142.9	4 992.6	14.7	-	6 150.1	98.4
36	Transport	23 734.8	743.4	24 301.3	41.6	-	25 086.3	1 351.4
37	Water Affairs	7 462.4	3 632.8	3 238.5	1 125.3	-	7 996.6	534.2
Total	732 562.8	202 296.0	579 667.8	9 290.5	20 888.6	812 142.9	79 580.2	

1. A positive number reflects an increase and a negative number a decrease.

Table 6a. Conditional grants to provinces 2006/07 to 2012/13 ¹

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates			
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13	
Central Government Administration									
3	Cooperative Governance and Traditional Affairs	–	–	29.7	–	–	–	–	
6	Public Works	710.1	836.6	889.3	1 501.2	1 401.2	1 483.8	1 962.0	2 060.1
Financial and Administrative Services									
9	National Treasury	4 983.5	6 276.2	7 384.5	13 449.2	13 449.2	11 314.9	13 091.2	14 007.6
Social Services									
13	Arts and Culture	–	163.2	344.6	440.6	440.6	512.7	543.4	570.8
14	Basic Education	1 242.5	1 376.9	2 114.1	2 575.4	2 575.4	3 931.4	5 048.1	5 447.4
15	Health	10 206.5	11 552.7	14 028.7	16 702.5	16 417.5	19 852.8	21 971.8	24 030.4
16	Higher Education and Training	1 973.7	2 435.3	3 005.8	3 168.3	3 168.3	3 772.7	3 972.0	4 169.1
19	Sport and Recreation South Africa	119.0	194.0	293.7	402.3	402.3	426.4	452.0	474.6
Economic Services and Infrastructure									
25	Agriculture, Forestry and Fisheries	401.1	761.7	898.0	973.7	973.7	1 116.9	1 437.1	1 508.9
30	Human Settlements	6 677.8	8 149.9	10 177.9	12 592.3	12 592.3	15 160.6	17 222.4	17 938.7
32	Rural Development and Land Reform	8.0	–	–	–	–	–	–	–
35	Trade and Industry	58.2	–	–	–	–	–	–	–
36	Transport	3 241.0	3 029.4	4 340.3	6 669.9	6 669.9	4 312.4	4 158.5	4 360.9
Total		29 621.6	34 775.9	43 506.6	58 475.4	58 090.4	61 884.5	69 858.4	74 568.4

1. Detail provided in the Division of Revenue Act (2010).

Table 6b. Conditional grants to municipalities 2006/07 to 2012/13 ¹

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates			
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13	
Central Government Administration									
3	Cooperative Governance and Traditional Affairs	6 138.4	8 954.1	9 308.4	11 633.5	11 633.5	12 740.9	15 293.3	18 557.9
6	Public Works	–	–	–	201.7	201.7	623.0	1 108.0	1 163.4
Financial and Administrative Services									
9	National Treasury	410.3	716.5	361.5	851.4	611.4	1 394.6	1 575.1	1 586.3
Social Services									
19	Sport and Recreation South Africa	600.0	4 605.0	4 295.0	2 168.7	2 168.7	512.6	–	–
Economic Services and Infrastructure									
28	Energy	390.7	462.5	589.1	1 108.0	1 092.2	1 240.1	1 376.6	1 151.4
36	Transport	518.0	1 174.0	2 928.7	2 428.0	2 428.0	3 709.9	4 436.1	4 136.7
37	Water Affairs	385.7	732.9	994.6	925.0	854.6	890.1	380.0	399.0
Total		8 443.1	16 645.0	18 477.3	19 316.2	18 990.1	21 111.1	24 169.1	26 994.8

1. Detail provided in the Division of Revenue Act (2010).

Table 7. Training expenditure per vote 2006/07 to 2012/13

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates			
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	
Central Government Administration								
1	The Presidency	1.5	2.3	1.4	1.9	2.2	2.4	2.6
2	Parliament	10.7	10.6	11.9	10.1	10.4	14.2	15.0
3	Cooperative Governance and Traditional Affairs	1.7	2.3	1.7	1.8	2.4	2.6	2.7
4	Home Affairs	35.6	32.4	34.0	35.1	30.9	28.2	28.5
5	International Relations and Cooperation	4.0	13.1	8.1	12.4	14.4	14.1	14.1
6	Public Works	12.8	15.2	22.0	26.1	27.5	28.5	29.9
Financial and Administrative Services								
8	Government Communication and Information System	2.4	4.7	4.2	3.7	4.4	4.2	4.4
9	National Treasury	9.3	16.1	16.9	33.6	19.8	20.4	21.2
10	Public Enterprises	0.8	1.6	1.7	2.2	1.9	2.0	2.0
11	Public Service and Administration	2.0	2.2	3.7	2.6	3.6	3.5	3.7
12	Statistics South Africa	7.7	11.9	14.0	21.2	45.1	42.1	40.0
Social Services								
13	Arts and Culture	2.4	3.1	4.5	2.1	2.3	2.4	2.5
14	Basic Education	1.6	2.8	6.5	1.7	2.5	2.4	2.5
15	Health	5.5	9.5	1.8	4.5	5.5	6.1	6.6
16	Higher Education and Training	1.8	2.5	2.9	1.9	2.6	2.8	2.9
17	Labour	8.9	6.5	8.9	8.3	8.9	9.3	9.8
18	Social Development	2.2	1.7	1.8	2.3	2.5	2.6	2.8
19	Sport and Recreation South Africa	0.5	0.9	0.9	1.1	1.1	1.1	1.1
Justice, Crime Prevention and Security								
20	Correctional Services	111.4	125.6	76.0	89.5	64.0	100.5	105.6
21	Defence and Military Veterans	85.6	87.4	117.7	113.6	145.6	151.0	167.0
22	Independent Complaints Directorate	0.5	0.6	0.6	0.7	0.7	0.8	0.8
23	Justice and Constitutional Development	12.4	18.3	37.5	86.4	78.9	83.6	89.4
24	Police	807.5	966.0	1 124.0	1 006.5	1 386.6	1 449.0	1 514.2
Economic Services and Infrastructure								
25	Agriculture, Forestry and Fisheries	27.3	20.3	24.2	16.4	20.0	21.8	23.3
26	Communications	3.1	3.7	6.0	9.0	9.4	9.9	10.4
27	Economic Development	-	-	-	-	0.1	0.2	0.2
28	Energy	0.6	0.7	1.6	2.1	3.5	3.9	4.1
29	Environmental Affairs	2.3	2.1	2.2	2.3	2.5	2.7	2.9
30	Human Settlements	2.0	1.2	2.9	12.9	14.1	15.2	16.1
31	Mineral Resources	1.5	1.7	3.8	9.1	3.5	3.9	4.1
32	Rural Development and Land Reform	11.6	9.0	9.4	11.9	12.6	13.3	13.9
33	Science and Technology	1.0	3.6	5.2	6.5	5.1	5.4	5.6
34	Tourism	1.5	1.4	1.5	1.0	1.0	1.0	1.1
35	Trade and Industry	3.2	1.0	2.5	9.3	11.0	11.5	12.0
36	Transport	3.0	3.2	1.8	3.9	4.0	4.0	4.1
37	Water Affairs	37.0	38.9	40.8	63.1	65.7	67.3	70.7
Total		1 223.1	1 424.2	1 604.9	1 616.8	2 016.3	2 133.7	2 237.8

Table 8. Infrastructure expenditure per vote 2006/07 to 2012/13 ¹

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Central Government Administration							
2 Parliament	–	5.1	40.5	–	–	–	–
3 Cooperative Governance and Traditional Affairs	6 138.4	8 754.1	9 138.1	11 433.5	12 528.9	15 068.6	18 322.0
4 Home Affairs	45.1	61.4	68.0	56.1	67.2	132.5	129.8
5 International Relations and Cooperation	119.4	649.9	926.7	423.2	231.5	249.8	317.0
6 Public Works	414.1	488.0	988.4	1 220.6	1 303.9	1 603.9	1 634.7
Financial and Administrative Services							
9 National Treasury	5 035.7	6 327.3	7 768.0	9 910.6	12 569.9	14 486.6	15 405.0
Social Services							
13 Arts and Culture	312.1	281.2	448.6	801.4	557.8	455.6	483.0
14 Basic Education	–	–	–	–	80.0	200.0	210.0
15 Health	1 498.7	2 118.5	1 884.8	3 495.2	3 939.6	3 789.7	3 805.0
16 Higher Education and Training	90.5	77.5	54.8	37.0	32.0	26.0	22.0
17 Labour	78.5	64.4	37.6	56.8	25.9	34.6	0.0
19 Sport and Recreation South Africa	600.0	4 605.0	4 295.0	1 661.1	302.3	–	–
Justice, Crime Prevention and Security							
20 Correctional Services	794.8	1 087.0	1 035.5	1 012.5	1 108.3	1 163.1	2 675.6
21 Defence and Military Veterans	49.2	93.4	476.5	452.0	1 120.7	841.1	1 218.3
23 Justice and Constitutional Development	323.7	361.1	479.5	515.5	631.5	759.4	865.0
24 Police	510.5	727.0	843.3	1 049.7	1 118.2	1 235.3	1 544.6
Economic Services and Infrastructure							
25 Agriculture, Forestry and Fisheries	120.0	112.0	108.6	115.0	172.9	270.8	253.5
26 Communications	100.0	646.0	950.0	810.0	420.9	279.0	167.0
28 Energy	1 328.9	1 525.6	1 888.8	2 400.3	4 271.9	4 366.4	4 565.5
29 Environmental Affairs	199.8	405.7	437.4	512.3	656.7	664.8	693.0
30 Human Settlements	–	3 829.9	1 885.1	1 674.3	2 014.8	2 248.4	2 341.9
32 Rural Development and Land Reform	14.4	5.6	6.3	11.8	17.4	18.3	44.7
33 Science and Technology	175.0	272.0	408.0	699.3	745.7	801.0	254.4
35 Trade and Industry	468.0	911.0	967.5	1 283.3	769.9	721.4	758.6
36 Transport	5 801.6	7 934.8	10 601.2	12 799.8	14 131.7	16 038.7	16 542.4
37 Water Affairs	85.9	644.4	1 467.1	1 976.8	2 279.9	3 358.1	3 805.1
Total	24 304.4	41 988.0	47 205.2	54 408.3	61 099.7	68 813.1	76 057.9

1. Amounts include mega infrastructure projects and programmes (over R300 million per year for a minimum of three years, or R900 million total project cost), large projects and programmes (between R300 million and R50 million per year within a given MTEF period), small projects and programmes (less than R50 million per year). Infrastructure transfers to other spheres, agencies and entities, fixed installations transferred to households and maintenance and repair projects are also included. Details are provided in the additional tables in each vote.

Table 9. Personnel expenditure per vote 2006/07 to 2012/13

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates			
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13	
Central Government Administration									
1	The Presidency	100.5	118.7	144.3	187.4	184.4	218.1	242.4	258.2
2	Parliament	446.6	521.0	708.6	780.1	780.1	856.1	905.7	951.2
3	Cooperative Governance and Traditional Affairs	116.2	128.1	153.8	172.3	164.8	241.9	255.3	268.1
4	Home Affairs	844.7	1 087.0	1 296.0	1 659.1	1 659.1	1 896.2	2 134.8	2 243.7
5	International Relations and Cooperation	1 136.5	1 293.2	1 683.4	2 062.6	2 062.6	2 017.1	2 101.4	2 203.1
6	Public Works	613.6	746.4	916.6	1 012.2	1 012.2	1 121.4	1 201.7	1 249.6
7	Women, Children and People with Disabilities	3.8	4.8	5.9	10.0	10.0	15.7	27.5	29.9
Financial and Administrative Services									
8	Government Communication and Information System	84.1	116.2	114.0	137.1	136.9	147.0	157.5	166.3
9	National Treasury	230.9	272.7	321.0	438.5	408.5	538.5	573.0	598.6
10	Public Enterprises	47.2	56.0	70.4	81.4	81.4	88.0	93.5	98.3
11	Public Service and Administration	92.5	115.8	129.1	153.4	153.4	174.4	183.4	193.4
12	Statistics South Africa	414.9	472.0	700.7	1 015.8	1 015.8	891.0	1 065.1	992.5
Social Services									
13	Arts and Culture	95.1	107.2	126.8	146.3	141.3	149.0	159.4	168.7
14	Basic Education	117.0	150.4	186.3	229.9	251.4	255.4	273.8	288.1
15	Health	231.7	258.6	292.5	329.1	329.1	369.7	403.4	442.4
16	Higher Education and Training	131.7	146.2	174.8	203.3	203.6	228.9	245.8	261.1
17	Labour	435.4	497.9	491.3	632.6	611.2	738.4	760.6	811.4
18	Social Development	111.1	133.6	184.1	225.4	225.4	245.1	260.6	277.7
19	Sport and Recreation South Africa	30.1	43.4	54.5	67.6	59.6	75.3	73.7	77.4
Justice, Crime Prevention and Security									
20	Correctional Services	5 606.6	6 799.2	8 077.8	9 313.0	9 313.0	10 483.8	11 058.5	11 611.2
21	Defence and Military Veterans	9 037.6	9 735.9	10 620.0	12 223.2	12 223.2	13 450.4	14 630.1	15 686.9
22	Independent Complaints Directorate	36.8	45.7	58.0	66.5	66.5	74.1	85.5	90.4
23	Justice and Constitutional Development	3 619.7	4 250.9	5 326.2	6 277.1	6 233.7	6 834.7	7 375.3	7 846.8
24	Police	22 730.2	25 610.6	29 147.4	33 770.2	33 770.2	37 148.8	39 660.3	41 777.4
Economic Services and Infrastructure									
25	Agriculture, Forestry and Fisheries	717.4	778.8	908.8	1 138.5	938.5	1 144.2	1 244.2	1 380.2
26	Communications	99.0	97.7	108.0	147.4	147.4	160.4	169.2	177.9
27	Economic Development	-	-	-	12.6	12.6	59.5	78.0	89.8
28	Energy	49.7	68.2	84.6	113.1	112.1	133.0	140.4	142.8
29	Environmental Affairs	156.7	196.3	212.3	260.3	260.3	324.9	351.5	368.9
30	Human Settlements	81.4	107.3	136.9	217.4	217.4	290.2	313.4	328.9
31	Mineral Resources	196.4	222.3	245.5	287.6	287.0	352.3	392.1	414.7
32	Rural Development and Land Reform	406.0	476.4	614.2	954.8	954.8	1 072.2	1 141.5	1 199.8
33	Science and Technology	83.7	104.1	144.9	200.2	200.2	215.0	227.3	239.1
34	Tourism	102.8	130.8	106.4	89.6	89.6	98.5	112.1	160.6
35	Trade and Industry	283.6	327.5	383.1	513.0	469.0	557.8	590.4	628.5
36	Transport	111.2	131.3	182.6	221.0	221.0	259.4	282.2	296.6
37	Water Affairs	972.0	890.7	862.5	1 043.1	1 001.4	1 166.5	1 196.7	1 212.4
Total		49 574.2	56 243.2	64 973.4	76 392.8	76 008.7	84 093.2	90 167.3	95 232.5

Table 10. Departmental receipts per vote 2006/07 to 2012/13 ¹

R million	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimates			
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13	
Central Government Administration									
1	The Presidency	1.7	0.3	0.2	0.5	0.5	0.3	0.3	0.3
2	Parliament	41.9	51.7	55.2	16.3	17.8	15.5	11.9	11.5
3	Cooperative Governance and Traditional Affairs	6.8	0.7	0.8	0.6	0.6	0.6	0.6	0.6
4	Home Affairs	468.2	421.1	355.7	429.5	429.5	455.3	482.6	506.7
5	International Relations and Cooperation	46.3	65.1	43.6	39.2	18.4	31.2	33.3	33.2
6	Public Works	79.9	95.8	28.5	25.6	31.5	26.6	27.7	29.4
Financial and Administrative Services									
8	Government Communication and Information System	3.1	3.1	3.3	2.9	2.9	3.0	3.0	3.0
9	National Treasury	4 355.1	6 116.7	5 270.4	4 148.5	3 839.0	2 354.2	2 544.8	2 602.9
10	Public Enterprises	0.1	0.1	0.8	0.1	0.1	0.1	0.1	0.1
11	Public Service and Administration	1.8	2.7	1.0	0.9	0.9	0.7	0.7	0.7
12	Statistics South Africa	1.5	17.7	2.8	6.9	6.9	2.2	2.5	2.6
Social Services									
13	Arts and Culture	3.2	0.4	3.6	1.0	1.0	0.6	0.6	0.7
14	Basic Education	0.6	1.9	1.5	0.9	0.9	1.1	1.2	1.2
15	Health	33.3	41.2	31.2	33.7	33.7	31.5	32.8	32.9
16	Higher Education and Training	6.2	6.9	6.7	6.5	6.6	6.9	7.0	7.0
17	Labour	6.1	8.4	28.9	12.9	12.9	16.1	22.4	24.3
18	Social Development	865.3	237.0	16.5	0.2	20.2	510.2	10.2	10.2
19	Sport and Recreation South Africa	5.6	0.0	0.3	0.6	5.7	0.3	0.4	0.4
Justice, Crime Prevention and Security									
20	Correctional Services	100.0	136.3	80.5	131.2	136.7	143.4	152.0	161.0
21	Defence and Military Veterans	492.8	551.9	629.4	676.7	676.7	702.5	729.2	756.9
22	Independent Complaints Directorate	0.0	0.4	0.1	0.1	0.1	0.1	0.1	0.1
23	Justice and Constitutional Development	319.5	317.0	356.8	358.9	358.9	377.6	399.8	422.5
24	Police	251.9	345.1	376.5	332.6	332.6	341.7	321.3	324.5
Economic Services and Infrastructure									
25	Agriculture, Forestry and Fisheries	141.1	121.1	254.0	219.7	216.7	119.3	121.5	118.2
26	Communications	2 613.8	3 007.4	3 520.1	933.0	1 160.8	925.0	959.4	993.4
27	Economic Development	177.5	229.3	244.4	484.8	420.0	230.0	243.8	250.0
28	Energy	0.1	1.2	3.3	3.5	3.5	3.7	3.9	4.1
29	Environmental Affairs	4.9	4.7	8.5	2.7	2.7	0.8	0.8	0.8
30	Human Settlements	1.9	0.7	2.4	0.5	2.8	0.5	0.5	0.6
31	Mineral Resources	191.0	267.1	261.3	161.8	161.8	205.6	211.8	213.9
32	Rural Development and Land Reform	158.8	176.4	64.2	231.2	61.1	68.4	69.0	64.5
33	Science and Technology	1.0	0.2	0.3	1.0	1.0	0.1	0.1	0.1
35	Trade and Industry	66.6	94.2	64.9	66.7	67.0	108.3	114.9	120.2
36	Transport	330.4	362.5	215.8	231.7	116.6	127.8	137.4	144.3
37	Water Affairs	137.2	0.1	26.6	72.6	39.8	41.2	44.0	44.0
Total departmental receipts as per Estimates of National Expenditure		10 915.2	12 686.3	11 960.0	8 635.5	8 188.0	6 852.2	6 691.4	6 887.0
Less: Parliament (retained departmental receipts)		41.9	51.7	55.2	16.3	17.8	15.5	11.9	11.5
Plus: South African Revenue Service departmental receipts collection		-30.0	58.0	711.4	1 205.8	812.4	3 543.6	4 803.7	5 503.9
Total departmental receipts as per Budget Review		10 843.3	12 692.6	12 616.2	9 825.0	8 982.6	10 380.3	11 483.2	12 379.4

1. Departmental receipts exclude extraordinary receipts which are deposited into the National Revenue Fund. Extraordinary receipts are included in the Budget Review.

Information contained in each chapter

The Estimates of National Expenditure publication describes in detail the planned spending of all national government departments for three years going forward: that is, the years of the medium term expenditure framework (MTEF). The Estimates of National Expenditure is tabled in Parliament by the Minister of Finance on the day the main Budget is tabled. It provides details about the allocation of expenditure to all national departments set out in the appropriation bill, which is tabled on the same day.

The appropriation bill is divided into votes. A vote generally specifies the total amount appropriated per department. Each chapter in the Estimates of National Expenditure relates to a vote. By appropriating funds from the National Revenue Fund through the approval of the appropriation bill, Parliament authorises expenditure.

Votes are arranged into the following functional groupings to facilitate analysis of interdepartmental initiatives and service delivery.

- central government administration
- financial and administrative services
- social services
- justice, crime prevention and security
- economic services and infrastructure.

These functional groupings are informal and are not the same as either the government's cluster system groupings or the standard chart of accounts' more rigorous classification of government functions.

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

The chapter for each vote contains the following information:

Budget summary

This table shows the budgeted expenditure for the vote for the MTEF period.

R million	2010/11					2011/12	2012/13
	Total to be Appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	Total
MTEF allocation							
Programme name							
Programme name							
Programme name							
Subtotal							
Direct charge against the National Revenue Fund							
Item							
Item							
Total expenditure estimates							
Executive authority	Minister						
Accounting officer	Director-General / Chief Operating Officer						
Website address							

Due to rounding off, the figures do not necessarily add up to the total. Figures are mostly denoted in rand million unless otherwise indicated.

The **2010/11 total to be appropriated** shows the expenditure allocation for 2010/11 and corresponds with the information in the 2010 Appropriation Bill.

The totals to be appropriated by Parliament are categorised by economic classification into **current payments, transfers and subsidies, payments for capital assets** and **payments for financial assets**.

Current payments are payments made by the department for its operational requirements.

Transfers and subsidies are payments made by the department for which the department does not directly receive anything in return.

Payments for capital assets are payments made by a department for an asset that can be used for more than one year and from which future economic benefits or service potential are expected to flow.

Payments for financial assets mainly consist of payments made by departments as loans to public corporations or as equity investments in public corporations. The reason for expensing the payments rather than treating them as financing is that, unlike other financial transactions, the purpose of the transaction is not profit oriented. This column is only shown in departments where such payments have been budgeted for. Payments for theft and losses are included in this category; however, these payments are not budgeted for and will thus only appear in the historical information, which can be seen in the expenditure estimates table.

Estimates for the two outer years of the expenditure framework, **2011/12** and **2012/13**, are also shown. These estimates are not included in the 2010 Appropriation Bill as they are still only indicative of actual expenditure levels in the outer years of the MTEF period. Parliament typically only appropriates or authorises expenditure for one financial year at a time. These forward estimates or indicative allocations do, however, form the basis for the planning of the 2011 Budget.

Direct charges against the National Revenue Fund are amounts appropriated in terms of statutes and do not require parliamentary approval. They are not budgeted for in terms of a programme on a particular vote and include, for example, state debt costs.

The last lines of the table provide accountability information: the department's executive authority, accounting officer and website address.

Aim

The aim of the vote captures the department's mandate, strategic objectives or its administrative functions, and corresponds with the aim stated in the appropriation bill.

Programme purposes

Each vote is comprised of several programmes. The activities and functions performed by a department are typically divided into these programmes. Programme 1 is the *Administration* programme, which houses the administrative activities and functions required to keep the department operating. Each vote programme is listed individually with its purpose, as stated in the appropriation bill. The programme purpose outlines the activities and functions of the particular programme as per the approved budget programme structure, in terms of the Public Finance Management Act (1999).

Strategic overview: 2006/07 – 2012/13

This section describes the department's strategic direction over the period under review. It includes policy and mandate developments and legislative changes as well as a table of selected quantitative and trendable performance indicators.

Savings and cost effective service delivery

In this section, departments discuss details of the cost savings measures and reprioritisation of budgets effected in the 2009/10 financial year and to be effected over the MTEF period ahead.

Savings typically emanate from reduced expenditure on non-core goods and services, the rescheduling of expenditure over time in the case of delays, reduced transfers to certain public entities, improved financial management, reduced expenditure on administration in favour of frontline services and through seeking alternative sources of financing.

Selected performance indicators

Indicator	Programme	Past			Current	Projections		
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13

The table presents only a selected set of a department or entity's performance information and is not intended to provide a comprehensive view of performance.

An **indicator** is a numerical measure that tracks a department's or entity's progress towards its goal. An indicator may measure inputs, activities, outputs, outcomes or in certain instances explanatory information relating to the internal or external environment.

The **programme** column links the indicator to the programme associated with it.

Expenditure estimates

This table shows expenditure outcomes and estimates over a seven-year period, by vote programme and by economic classification item.

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
R million								
1. Programme name								
2. Programme name								
3. Programme name								
Subtotal								
Direct charge against the National Revenue Fund								
Item								
Item								
Total								
Change to 2009 Budget estimate								

Economic classification

Current payments			
Economic classification item			
Economic classification item			
Transfers and subsidies			
Economic classification item			
Economic classification item			
Payments for capital assets			
Economic classification item			
Economic classification item			
Payments for financial assets			
Total			

Expenditure is set out first by **programme** and then by **economic classification** over a seven-year period.

For comparability, where programme structures have been changed in recent years, expenditure has, where possible, been reallocated to the new approved programme structure for all seven years. The president's appointment of ministers and deputy ministers after the 2009 general elections has necessitated a reorganisation of national departments, including renaming departments and establishing new departments. As a result, functions may have shifted between departments as a whole or in part, and new functions may have been defined.

Audited outcomes are presented as they appear in the department or entity's annual financial statements, with amounts reallocated for any subsequent approved budget programme structure changes.

Adjusted appropriation includes the changes made to the appropriation voted in the 2009 main Budget for the financial year, with amounts reallocated for any subsequent approved programme structure changes. Changes are generally made mid-year at the time of the adjustments budget. These adjustments can only be made in terms of the circumstances listed in section 30 of the Public Finance Management Act (1999). Adjustments are included in the adjustments appropriation bill, which Parliament approves before expenditure can take place, and the details are published in the Adjusted Estimates of National Expenditure publication.

The **revised estimate** for 2009/10 represents National Treasury's current estimate, in consultation with the department, of expenditure outcomes. This does not imply a change in the amounts voted to departments in the 2009/10 adjusted appropriation; it is merely a more recent estimate of what the department will indeed spend.

The **medium-term expenditure estimates** are shown for 2010/11, 2011/12 and 2012/13. The spending figures for 2010/11 constitute the proposed appropriation to be funded from the National Revenue Fund that is contained in the main appropriation bill, which has to be considered by Parliament after it has been tabled. The medium-term expenditure estimates for 2011/12 and 2012/13 are indicative allocations, and will form the basis for planning the 2011 Budget.

Direct charges against the National Revenue Fund are amounts appropriated in terms of statutes and do not require parliamentary approval. They are not budgeted for in terms of a programme on a particular vote and include, for example, state debt costs.

The **totals**, which are the sum of the expenditure on programmes and direct charges, are also classified into current payments, transfers and subsidies, payments for capital assets and payments for financial assets.

Expenditure trends

The main expenditure trends and vote programme structure changes from 2006/07 to 2012/13 are described. Trends are generally represented over the MTEF period between 2009/10 and 2012/13, or over the entire period between 2006/07 and 2012/13.

An explanation of the spending focus over the MTEF period in relation to the strategic objectives and the performance targets that will be achieved over the period is given. Expenditure growth in the historical period is also typically compared to expenditure anticipated over the MTEF period. Reasons are given for trends that are identified, and the significant increases or decreases in expenditure are explained in terms of the underlying policies and service delivery objectives that inform the trends. A summary of the new (additional) allocations to the vote programme's baseline budget is given. The baseline is derived from the previous year's forward estimates. Expenditure on existing and new infrastructure is discussed.

Generally, unless otherwise indicated, average annual growth rates are reflected in nominal, not real, terms. Where inflationary growth has been excluded from the calculation and real growth estimates are provided, the consumer price index has been used to deflate the growth rate.

Departmental receipts

Departmental (non-tax) receipts for 2009/10 are described, as well as the anticipated receipts for the MTEF period.

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
Departmental receipts								
Economic classification item								
Economic classification item								
Total								

Information on each programme

Each programme section (with the exception of the *Administration* programme) opens with the purposes of the subprogrammes that form that programme. The details of functions performed within subprogrammes and the principle for distributing funds across spending areas within subprogrammes are also described.

Programme 1 is always *Administration*, which includes spending on the ministry, the director-general's office and central corporate services.

Objectives and measures

Objectives and measures are indicated for each programme. Objectives should include an explanation of strategic intent as well as specific interventions and progress measures. (Programme 1 (*Administration*) is generally exempt from providing objectives and measures.)

For example: Improve service to eligible citizens and residents (objective) by reducing the time taken to issue passports and travel documents (specific intervention) from 10 days in 2008/09 to 5 days in 2011/12 (progress measure).

Service delivery focus

Information is provided on recent achievements for each programme, including service delivery and operational achievements for the previous year and for the current financial year to date. Reports are given relative to the targets that were presented in previous Estimates of National Expenditure and Adjusted Estimates of National Expenditure publications.

Expenditure estimates (per programme)

Tables for each programme set out expenditure by subprogramme and economic classification over a seven-year period.

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
Subprogramme name							
Subprogramme name							
Subprogramme name							
Total							
Change to 2009 Budget estimate							

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
Economic classification							
Current payments							
Economic classification item							
Economic classification item							
Transfers and subsidies							
Economic classification item							
Economic classification item							
Payments for capital assets							
Economic classification item							
Economic classification item							
Payments for financial assets							
Total							

Expenditure trends (per programme)

Important expenditure trends for each programme are explained. The scope of the information provided in this section is similar to what is provided for the entire vote.

Public entities and other agencies

Where appropriate, the discussion of an entity is linked to a specific vote programme and is shown directly after the discussion of that programme.

The scope of information contained in the write-up on public entities is similar to what is reported for the department.

Information on each of the public entities generally consists of the following:

- key legislative mandates in terms of which the entity was established and within which it operates
- selected performance indicators relating to the entity's mandate
- planned deliverables for the next MTEF period
- key objectives achieved during the previous reporting periods
- financial data tables for the entity, focusing on the sources of funding for the entity, key spending areas and expenditure trends, and if applicable an analysis of some of the more important items on the entity's balance sheet
- reprioritisation and savings measures implemented.

Additional tables

Additional tables appear at the end of the vote. These include:

Summary of expenditure trends and estimates per programme and economic classification

This table shows the budgeted expenditure as well as the audited outcome and revised estimate for 2008/09 and 2009/10 respectively.

Summary of personnel numbers and compensation of employees

Employment information is provided in respect of the department. The amount spent by a department on compensation of employees is shown.

Information is provided on different categories of employees.

The **unit cost** refers to the average cost per person employed by the department. It is calculated by dividing the compensation figure by the personnel numbers.

Personnel numbers refers to the physical number (head count) of people employed by the department.

Details of establishment and personnel numbers per salary level

Employment information is provided in respect of the department. The amount spent by a department on compensation of employees is shown.

Information is provided on the number of posts in the department at different salary levels **per programme** as at 30 September 2009.

Number of posts on approved establishment refers to the number of departmental employment positions approved by the Department of Public Service and Administration.

Number of funded posts refers to the number of departmental employment positions which are provided within the budget.

Number of posts additional to the establishment typically refers to additional employment positions that have been allocated on an ad hoc basis and that do not form part of the approved departmental establishment.

Summary of expenditure on training

Information is provided on the funds spent on training, and the number of people trained by the department.

Summary of conditional grants to provinces and municipalities

A conditional grant refers to an allocation made by the national government, from its nationally raised revenue, to a province, local government or municipality, on condition that certain requirements or services are met.

Summary of departmental public private partnerships projects

Disclosure notes with additional details are provided for the projects signed in terms of Treasury Regulation 16.

Public private partnerships refer to contractual arrangements in which a private party performs part of a government function and assumes the associated risks. In return, the private party receives a fee according to predefined performance criteria. A public private partnership may also be a project in which a private party uses state assets for its own commercial purposes, and government benefits from the profits generated by the enterprise.

Unitary fee refers to the total payment made to the private party for the provision of all types of services.

A **signed** project is a public private partnership project which has reached financial close and is being implemented.

Projects in preparation are in some stage of inception, feasibility or procurement, but have not yet reached financial close.

Project monitoring costs are associated with the ongoing evaluation and monitoring of public private partnerships in operation.

Advisory fees are costs related to the hiring of transaction advisors who assist government with feasibility studies and procurement in the public private partnership project process.

Revenue generated is shown in cases where public private partnership projects have revenue generating potential such as tourism projects or toll roads.

Summary of donor funding

Donor funding is funding received by departments over and above the allocations provided in the South African government's appropriation legislation.

Donor funding comprises official development assistance and other local and international donations.

Official development assistance is an official resource flow from the international donor community to the South African government in the form of grants, technical cooperation and financial cooperation.

The **programme** column links the donor funding to the vote programme that is associated with it.

The **spending focus** shows what the department aims to achieve by using the funding.

Summary of expenditure on infrastructure

The infrastructure table includes new and replacement assets, maintenance and repairs, upgrades and additions, and rehabilitation, renovation and refurbishment of assets.

Infrastructure transfers to other spheres, agencies and departments refers to transfers and grants to other government components for expenditure on infrastructure.

Fixed installations transferred to households shows the transfer of funds to individual South Africans to be used for the construction of fixed 'on-site' structures that enhance the welfare of households.

Maintenance on infrastructure refers to all maintenance, repairs and refurbishment expenditure on infrastructure that prolongs the life and retains the value of the infrastructure asset. This item does not include day-to-day maintenance.

In all tables a dash (-) indicates that information is unavailable or zero.

Statistics South Africa

**National Treasury
Republic of South Africa**



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Vote 12

Statistics South Africa

Budget summary

R thousand	2010/11				2011/12	2012/13
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	368 334	359 754	3 500	5 080	577 452	579 142
Economic Statistics	174 402	173 465	200	737	184 131	195 078
Population and Social Statistics	136 724	133 646	–	3 078	148 277	157 891
Methodology and Standards	59 450	59 357	–	93	65 414	65 469
Statistical Support and Informatics	223 767	203 623	–	20 144	199 377	205 646
Corporate Relations	294 080	293 868	140	72	316 242	325 476
Survey Operations	716 641	647 781	–	68 860	1 355 019	240 921
Total expenditure estimates	1 973 398	1 871 494	3 840	98 064	2 845 912	1 769 623

Executive authority Minister in the Presidency: National Planning Commission

Accounting officer Statistician-General of Statistics South Africa

Website address www.statssa.gov.za

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

Aim

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

Programme purposes

Programme 1: Administration

Purpose: Manage the department and provide centralised support services.

Programme 2: Economic Statistics

Purpose: Produce economic statistics to meet user requirements.

Programme 3: Population and Social Statistics

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

Programme 4: Methodology and Standards

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

Programme 5: Statistical Support and Informatics

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

Programme 6: Corporate Relations

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

Programme 7: Survey Operations

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

Strategic overview: 2006/07 – 2012/13

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

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

Key strategic priorities

Improving statistical information

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

Increasing public confidence in official statistics

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

Improving productivity

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

Leading the development and coordination of statistical production

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

Skills development

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

Promoting international cooperation and participation in statistics

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

Savings and cost effective service delivery

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

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

Selected performance indicators

Table 12.1 Statistics South Africa

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

Table 12.1 Statistics South Africa (continued)

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

Expenditure estimates

Table 12.2 Statistics South Africa

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
R thousand								
1. Administration	162 189	202 642	261 295	416 295	416 295	368 334	577 452	579 142
2. Economic Statistics	105 550	133 678	139 981	160 897	160 897	174 402	184 131	195 078
3. Population and Social Statistics	231 823	116 713	219 272	288 852	288 852	136 724	148 277	157 891
4. Methodology and Standards	29 374	33 188	45 240	54 802	54 802	59 450	65 414	65 469
5. Statistical Support and Informatics	131 889	198 510	263 113	224 684	224 684	223 767	199 377	205 646
6. Corporate Relations	134 481	198 762	245 773	164 744	164 744	294 080	316 242	325 476
7. Survey Operations	301 299	170 827	148 472	404 900	404 900	716 641	1 355 019	240 921
Total	1 096 605	1 054 320	1 323 146	1 715 174	1 715 174	1 973 398	2 845 912	1 769 623
Change to 2009 Budget estimate				106 526	106 526	(32 626)	88 099	(5 779)

Economic classification

Current payments	1 056 403	978 679	1 267 376	1 651 433	1 651 433	1 871 494	2 745 888	1 711 768
Compensation of employees	414 912	472 029	700 701	1 015 779	1 015 779	890 981	1 065 146	992 471
Goods and services	641 491	506 650	566 198	635 654	635 654	980 513	1 680 742	719 297
<i>of which:</i>								
<i>Administrative fees</i>	1 219	2 554	1 182	4 358	4 358	3 270	4 103	1 539
<i>Advertising</i>	12 297	13 583	8 457	18 071	18 071	8 042	9 116	9 315
<i>Assets less than the capitalisation threshold</i>	8 356	13 714	7 421	5 366	5 366	26 916	23 898	5 615
<i>Audit cost: External</i>	4 630	3 777	3 170	4 736	4 736	4 635	4 904	5 142
<i>Bursaries: Employees</i>	3 071	4 487	4 314	9 023	9 023	8 202	8 694	9 129
<i>Catering: Departmental activities</i>	149	3 254	5 324	4 286	4 286	6 086	7 781	6 408
<i>Communication</i>	28 291	29 322	30 277	27 175	27 175	27 171	58 798	26 590
<i>Computer services</i>	35 763	59 582	49 722	63 578	63 578	86 831	109 686	84 453
<i>Consultants and professional services: Business and advisory services</i>	49 828	50 412	31 313	35 182	35 182	32 856	40 601	41 581
<i>Consultants and professional services: Infrastructure and planning</i>	-	-	-	1 600	1 600	-	-	-
<i>Consultants and professional services: Legal costs</i>	639	159	649	830	830	2 227	33 235	12 167
<i>Contractors</i>	49 656	30 710	13 136	107 081	107 081	44 251	392 304	23 412
<i>Agency and support / outsourced services</i>	111 898	20 296	32 609	15 081	15 081	32 095	16 746	40 362
<i>Entertainment</i>	99	53	21	412	412	1 287	590	1 134
<i>Inventory: Food and food supplies</i>	250	107	-	-	-	-	-	-
<i>Inventory: Fuel, oil and gas</i>	8 885	7 908	21 955	-	-	-	-	-
<i>Inventory: Learner and teacher support material</i>	1	8	45	-	-	18 758	205	216
<i>Inventory: Materials and supplies</i>	248	345	202	355	355	2 120	720	636
<i>Inventory: Medical supplies</i>	49	83	30	13	13	112	102	77
<i>Inventory: Military stores</i>	-	-	1 080	-	-	-	-	-

Table 12.2 Statistics South Africa (continued)

R thousand	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
Economic classification								
<i>Inventory: Other consumables</i>	2 645	1 253	2 011	18 118	18 118	92 267	7 164	6 057
<i>Inventory: Stationery and printing</i>	24 404	18 251	23 849	23 386	23 386	124 760	60 957	40 159
<i>Lease payments</i>	32 044	34 276	39 160	60 948	60 948	66 249	186 064	194 411
<i>Property payments</i>	9 711	13 142	12 610	3 956	3 956	17 567	18 738	16 865
<i>Transport provided: Departmental activity</i>	215	-	-	16	16	-	-	-
<i>Travel and subsistence</i>	210 665	171 136	230 140	195 174	195 174	200 821	164 521	133 327
<i>Training and development</i>	4 494	6 802	9 282	11 500	11 500	18 405	19 254	14 392
<i>Operating expenditure</i>	4 409	5 804	12 099	7 917	7 917	147 660	25 309	21 839
<i>Venues and facilities</i>	37 575	15 632	26 140	17 492	17 492	7 925	487 252	24 471
Interest and rent on land	-	-	477	-	-	-	-	-
Transfers and subsidies	817	1 479	1 992	4 395	4 395	3 840	4 995	5 283
Provinces and municipalities	293	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	225	225	-	-	-
Non-profit institutions	52	125	50	-	-	-	-	-
Households	472	1 354	1 942	4 170	4 170	3 840	4 995	5 283
Payments for capital assets	38 234	51 809	53 778	59 346	59 346	98 064	95 029	52 572
Machinery and equipment	37 860	47 194	53 591	56 674	56 674	93 935	94 229	51 922
Software and other intangible assets	374	4 615	187	2 672	2 672	4 129	800	650
Payments for financial assets	1 151	22 353	-	-	-	-	-	-
Total	1 096 605	1 054 320	1 323 146	1 715 174	1 715 174	1 973 398	2 845 912	1 769 623

Expenditure trends

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

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

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

Departmental receipts

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

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

In 2008/09, departmental receipts were stable. 44.3 per cent of receipts from 463 department publications were generated from the sale of statistical products and 6.6 per cent from interest earned. Revenue of R1.3 million

relating to transactions in financial assets and liabilities increased in 2009/10 due to the recovery of expenditure from the previous year. Revenue is expected to stabilise over the MTEF period.

Table 12.3 Departmental receipts

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

Programme 1: Administration

Table 12.4 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Management	22 243	21 157	18 688	25 837	24 091	87 538	72 051
Corporate Services	103 980	141 132	196 745	322 314	264 835	405 742	418 710
Strategy and National Statistics System	8 865	10 144	10 412	12 167	20 051	21 254	22 317
Office Accommodation	27 101	30 209	35 450	55 977	59 357	62 918	66 064
Total	162 189	202 642	261 295	416 295	368 334	577 452	579 142
Change to 2009 Budget estimate				2 070	(55 795)	57 801	114 077

Economic classification

Current payments	159 730	200 622	258 715	404 990	359 754	568 357	569 592
Compensation of employees	74 540	90 385	115 366	161 581	181 640	192 538	202 165
Goods and services	85 190	110 237	143 312	243 409	178 114	375 819	367 427
<i>of which:</i>							
Administrative fees	642	1 435	769	2 920	1 218	1 291	1 355
Advertising	6 601	11 903	6 933	12 857	6 772	7 178	7 537
Assets less than the capitalisation threshold	1 028	1 620	1 537	2 418	2 379	2 522	2 648
Audit cost: External	4 447	3 685	2 900	3 440	4 485	4 754	4 992
Bursaries: Employees	3 071	4 487	4 314	8 035	8 202	8 694	9 129
Catering: Departmental activities	8	1 121	851	1 320	2 312	2 451	2 573
Communication	4 697	6 548	7 793	4 095	5 585	5 920	6 216
Computer services	960	1 984	673	2 387	4 635	4 913	5 159
Consultants and professional services: Business and advisory services	5 803	9 496	8 291	9 773	16 228	27 202	28 062
Consultants and professional services: Legal costs	627	158	619	760	1 947	12 064	12 167
Contractors	1 915	3 224	2 375	7 444	1 977	12 096	12 200
Agency and support / outsourced services	4 118	1 249	1 130	5 259	2 200	2 332	2 449
Entertainment	56	36	1	124	192	204	214
Inventory: Food and food supplies	2	-	-	-	-	-	-
Inventory: Fuel, oil and gas	5	441	5 413	-	-	-	-
Inventory: Learner and teacher support material	1	1	1	-	22	23	24
Inventory: Materials and supplies	71	62	79	6	33	35	37
Inventory: Medical supplies	5	72	27	4	55	58	61
Inventory: Other consumables	227	183	833	387	176	187	196
Inventory: Stationery and printing	2 704	2 374	2 106	3 012	5 006	14 323	7 720

Table 12.4 Administration (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Economic classification							
<i>Lease payments</i>	27 007	28 996	35 474	56 973	60 701	180 343	189 360
<i>Property payments</i>	5 279	7 014	5 637	1 079	3 103	3 289	3 454
<i>Transport provided: Departmental activity</i>	215	-	-	-	-	-	-
<i>Travel and subsistence</i>	10 189	15 279	41 931	107 520	34 316	36 375	38 193
<i>Training and development</i>	4 494	6 802	9 282	10 476	12 124	12 851	13 494
<i>Operating expenditure</i>	361	352	1 662	1 625	1 928	2 044	2 146
<i>Venues and facilities</i>	657	1 715	2 681	1 495	2 518	34 670	18 041
Interest and rent on land	-	-	37	-	-	-	-
Transfers and subsidies	63	451	1 798	4 005	3 500	3 710	3 896
Provinces and municipalities	58	-	-	-	-	-	-
Non-profit institutions	2	-	50	-	-	-	-
Households	3	451	1 748	4 005	3 500	3 710	3 896
Payments for capital assets	1 245	1 231	782	7 300	5 080	5 385	5 654
Machinery and equipment	1 245	1 231	727	7 300	5 080	5 385	5 654
Software and other intangible assets	-	-	55	-	-	-	-
Payments for financial assets	1 151	338	-	-	-	-	-
Total	162 189	202 642	261 295	416 295	368 334	577 452	579 142

Details of transfers and subsidies

Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	58	-	-	-	-	-	-
Regional Services Council levies	58	-	-	-	-	-	-
Non-profit institutions							
Current	2	-	50	-	-	-	-
National Research Foundation	2	-	50	-	-	-	-
Households							
Social benefits							
Current	-	-	1 729	-	3 500	3 710	3 896
Payments to non-employees	-	-	1 729	-	3 500	3 710	3 896
Households							
Other transfers to households							
Current	3	451	19	4 005	-	-	-
Ex gratia payments	3	451	19	4 005	-	-	-

Expenditure trends

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

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

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

Programme 2: Economic Statistics

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

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

Objectives and measures

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

Service delivery focus

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

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

Expenditure estimates

Table 12.5 Economic Statistics

Subprogramme	Audited outcome			Adjusted appropriation 2009/10	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
R thousand							
Economic Statistics Management	972	4 257	2 051	2 580	2 751	2 878	3 005
Short Term Indicators	19 432	17 548	17 922	22 934	26 002	27 431	29 025
Large Sample Surveys	9 587	24 299	20 398	25 145	27 847	29 306	31 007
Producer Price Index and Employment Statistics	16 025	17 414	18 793	26 049	28 251	29 335	31 390

Table 12.5 Economic Statistics (continued)

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand							
Consumer Price Index	30 146	38 396	43 264	43 930	44 682	47 790	50 593
Financial Statistics	21 521	23 550	25 857	28 028	31 236	32 980	34 908
National Accounts	7 753	8 213	10 313	9 997	8 796	9 285	9 796
National Accounts: Research	114	1	1 383	2 234	4 837	5 126	5 354
Total	105 550	133 678	139 981	160 897	174 402	184 131	195 078
Change to 2009 Budget estimate				4 329	186	3 363	(4 761)

Economic classification

Current payments	104 526	130 547	139 321	160 513	173 465	183 364	194 374
Compensation of employees	83 154	105 479	118 914	140 781	153 480	161 716	171 975
Goods and services	21 372	25 068	20 363	19 732	19 985	21 648	22 399
<i>of which:</i>							
<i>Administrative fees</i>	112	–	148	128	4	4	4
<i>Advertising</i>	17	71	44	285	–	–	–
<i>Assets less than the capitalisation threshold</i>	684	1 358	497	128	395	419	440
<i>Catering: Departmental activities</i>	–	150	298	305	264	280	296
<i>Communication</i>	4 373	5 031	5 020	4 052	4 161	4 756	5 066
<i>Computer services</i>	779	6	5	35	34	36	38
<i>Consultants and professional services: Business and advisory services</i>	297	276	952	954	908	903	955
<i>Contractors</i>	410	403	188	407	367	311	329
<i>Agency and support / outsourced services</i>	869	494	211	1 200	73	77	82
<i>Entertainment</i>	–	1	–	128	124	131	139
<i>Inventory: Food and food supplies</i>	1	2	–	–	–	–	–
<i>Inventory: Fuel, oil and gas</i>	1	–	32	–	–	–	–
<i>Inventory: Learner and teacher support material</i>	–	–	–	–	35	37	39
<i>Inventory: Materials and supplies</i>	17	17	14	–	23	24	26
<i>Inventory: Medical supplies</i>	–	1	–	2	3	3	3
<i>Inventory: Other consumables</i>	47	306	62	71	116	123	130
<i>Inventory: Stationery and printing</i>	2 777	3 762	3 196	2 567	4 671	4 842	4 848
<i>Lease payments</i>	947	783	424	640	567	601	635
<i>Property payments</i>	187	97	300	–	4	4	4
<i>Transport provided: Departmental activity</i>	–	–	–	16	–	–	–
<i>Travel and subsistence</i>	8 029	10 647	7 686	7 470	7 333	8 178	8 369
<i>Training and development</i>	–	–	–	129	–	–	–
<i>Operating expenditure</i>	631	586	679	479	541	573	606
<i>Venues and facilities</i>	1 194	1 077	607	736	362	346	390
Interest and rent on land	–	–	44	–	–	–	–
Transfers and subsidies	64	–	6	331	200	212	224
Provinces and municipalities	58	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	225	–	–	–
Households	6	–	6	106	200	212	224
Payments for capital assets	960	895	654	53	737	555	480
Machinery and equipment	960	895	654	53	737	555	480
Payments for financial assets	–	2 236	–	–	–	–	–
Total	105 550	133 678	139 981	160 897	174 402	184 131	195 078

Table 12.5 Economic Statistics (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Details of transfers and subsidies							
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	58	-	-	-	-	-	-
Regional Services Council levies	58	-	-	-	-	-	-
Foreign governments and international organisations							
Current	-	-	-	225	-	-	-
United Nations General Trust Fund	-	-	-	225	-	-	-
Households							
Social benefits							
Current	6	-	6	106	200	212	224
Payments to employees	6	-	6	106	200	212	224

Expenditure trends

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

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

Programme 3: Population and Social Statistics

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

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

Objectives and measures

Inform social and economic development planning by providing accurate, relevant and timely statistical information through the application of internationally recognised practices, specifically by publishing:

- regular information on the labour market, vital registrations, living conditions, and service delivery
- regular information on population dynamics and demographic trends.

Service delivery focus

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

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

Expenditure estimates

Table 12.6 Population and Social Statistics

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand							
Population and Social Statistics Management	1 986	4 996	4 192	3 791	5 189	5 333	5 131
Census Input and Output	145 158	72 214	40 314	85 735	22 238	19 463	14 185
Health and Vital Statistics	9 781	12 626	19 955	19 735	23 000	24 380	25 599
Social Analysis	4 974	5 077	5 013	6 475	15 635	16 572	17 401
Demographic and Social Analysis	4 839	4 940	4 173	8 456	9 000	9 540	10 017
Surveys Monitoring and Evaluation	150	1 009	5 478	6 347	10 000	10 600	11 130
Household Labour Market Survey	–	–	1 063	23 463	16 351	17 332	18 199
Household Budget Survey	64 935	15 851	139 084	134 850	35 311	45 057	56 229
Total	231 823	116 713	219 272	288 852	136 724	148 277	157 891
Change to 2009 Budget estimate				43 738	(106 411)	(138 429)	(31 741)

Economic classification

Current payments	229 361	98 558	217 557	284 699	133 646	144 338	151 282
Compensation of employees	113 851	53 650	136 115	210 546	81 437	93 723	100 439
Goods and services	115 510	44 908	81 424	74 153	52 209	50 615	50 843
<i>of which:</i>							
Administrative fees	92	996	135	100	–	–	–
Advertising	98	371	204	263	210	170	63
Assets less than the capitalisation threshold	1 289	1 994	1 751	(106)	1 185	1 140	51
Audit cost: External	–	9	–	–	–	–	–
Bursaries: Employees	–	–	–	148	–	–	–
Catering: Departmental activities	96	142	711	453	669	546	347
Communication	3 709	2 447	2 675	6 861	2 707	3 635	3 079
Computer services	690	1 735	381	1 890	1 504	1 182	29
Consultants and professional services: Business and advisory services	7 927	9 571	1 863	9 954	5 145	3 311	5 922
Consultants and professional services: Legal costs	6	–	–	–	–	–	–
Contractors	15 695	2 795	728	660	515	436	371
Agency and support / outsourced services	2 991	194	325	7 553	323	300	300
Entertainment	5	–	–	44	265	76	36
Inventory: Food and food supplies	66	2	–	–	–	–	–
Inventory: Fuel, oil and gas	2 801	35	393	–	–	–	–
Inventory: Learner and teacher support material	–	6	44	–	270	24	20
Inventory: Materials and supplies	45	32	2	22	27	19	23
Inventory: Medical supplies	3	–	–	–	1	–	–
Inventory: Military stores	–	–	1 080	–	–	–	–

Table 12.6 Population and Social Statistics (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Economic classification							
<i>Inventory: Other consumables</i>	350	20	–	(621)	956	357	10
<i>Inventory: Stationery and printing</i>	5 918	2 549	6 470	2 634	8 805	9 701	9 327
<i>Lease payments</i>	947	399	–	1 088	155	335	–
<i>Property payments</i>	1 124	698	954	–	450	1 167	225
<i>Travel and subsistence</i>	67 038	19 642	54 198	28 888	19 128	20 404	23 333
<i>Training and development</i>	–	–	–	617	1 922	2 214	400
<i>Operating expenditure</i>	1 181	499	1 454	3 471	6 311	3 654	2 877
<i>Venues and facilities</i>	3 439	772	8 056	10 234	1 661	1 944	4 430
Interest and rent on land	–	–	18	–	–	–	–
Transfers and subsidies	85	116	12	–	–	920	1 004
Provinces and municipalities	71	–	–	–	–	–	–
Non-profit institutions	–	75	–	–	–	–	–
Households	14	41	12	–	–	920	1 004
Payments for capital assets	2 377	2 237	1 703	4 153	3 078	3 019	5 605
Machinery and equipment	2 146	1 482	1 703	4 153	3 078	3 019	5 605
Software and other intangible assets	231	755	–	–	–	–	–
Payments for financial assets	–	15 802	–	–	–	–	–
Total	231 823	116 713	219 272	288 852	136 724	148 277	157 891

Details of transfers and subsidies

Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	71	–	–	–	–	–	–
Regional Services Council levies	71	–	–	–	–	–	–
Non-profit institutions							
Current	–	75	–	–	–	–	–
Payment to non profit Institution	–	75	–	–	–	–	–
Households							
Social benefits							
Current	–	–	–	–	–	920	–
Payments to employees	–	–	–	–	–	920	–
Households							
Other transfers to households							
Current	14	41	12	–	–	–	1 004
Ex gratia payments	14	41	12	–	–	–	1 004

Expenditure trends

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

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

Programme 4: Methodology and Standards

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

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

Objectives and measures

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

Service delivery focus

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

Expenditure estimates

Table 12.7 Methodology and Standards

Subprogramme	Audited outcome			Adjusted appropriation 2009/10	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
R thousand							
Methodology and Standards Management	1 690	1 732	1 902	2 114	2 819	2 954	3 029
Methodology and Audit	15 495	19 487	24 387	28 719	30 386	34 474	33 431
Survey Standards	1 691	1 016	717	3 239	2 618	2 741	2 797
Business Frames	10 498	10 953	18 234	20 730	23 627	25 245	26 212
Total	29 374	33 188	45 240	54 802	59 450	65 414	65 469
Change to 2009 Budget estimate				(2 567)	(825)	977	(2 112)
Economic classification							
Current payments	29 007	32 798	44 999	54 791	59 357	65 194	65 444
Compensation of employees	21 683	27 394	38 675	45 949	54 283	56 760	60 194
Goods and services	7 324	5 404	6 310	8 842	5 074	8 434	5 250
<i>of which:</i>							
<i>Administrative fees</i>	26	49	20	322	45	60	90
<i>Advertising</i>	13	7	-	9	12	13	13
<i>Assets less than the capitalisation threshold</i>	263	549	186	160	175	281	89
<i>Catering: Departmental activities</i>	-	59	62	51	25	26	31
<i>Communication</i>	629	913	811	1 386	1 212	1 773	1 443
<i>Computer services</i>	71	18	-	-	-	-	-
<i>Consultants and professional services: Business and advisory services</i>	1 534	1 906	2 987	1 609	-	1 957	-

Table 12.7 Methodology and Standards (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Economic classification							
<i>Contractors</i>	752	65	36	340	35	33	35
<i>Agency and support / outsourced services</i>	154	90	4	521	-	-	-
<i>Entertainment</i>	-	-	-	17	29	24	49
<i>Inventory: Fuel, oil and gas</i>	-	-	10	-	-	-	-
<i>Inventory: Learner and teacher support material</i>	-	-	-	-	49	67	84
<i>Inventory: Materials and supplies</i>	2	4	25	7	7	4	2
<i>Inventory: Medical supplies</i>	3	-	-	7	8	8	12
<i>Inventory: Other consumables</i>	33	48	14	13	13	12	12
<i>Inventory: Stationery and printing</i>	308	388	373	524	895	1 155	1 319
<i>Lease payments</i>	114	109	71	186	140	172	163
<i>Property payments</i>	190	19	50	-	7	8	9
<i>Travel and subsistence</i>	2 445	1 070	1 369	3 602	2 361	2 652	1 898
<i>Operating expenditure</i>	217	61	94	48	1	1	1
<i>Venues and facilities</i>	570	49	198	46	60	188	-
Interest and rent on land	-	-	14	-	-	-	-
Transfers and subsidies	91	-	-	6	-	-	-
Provinces and municipalities	15	-	-	-	-	-	-
Households	76	-	-	6	-	-	-
Payments for capital assets	276	390	241	5	93	220	25
Machinery and equipment	276	390	241	5	93	220	25
Total	29 374	33 188	45 240	54 802	59 450	65 414	65 469

Details of transfers and subsidies

Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	15	-	-	-	-	-	-
Regional Services Council levies	15	-	-	-	-	-	-
Households							
Social benefits							
Current	76	-	-	6	-	-	-
Payments to employees	76	-	-	6	-	-	-

Expenditure trends

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

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

Programme 5: Statistical Support and Informatics

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

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

Objectives and measures

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

Service delivery focus

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

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

Expenditure estimates

Table 12.8 Statistical Support and Informatics

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
R thousand							
Statistical Support and Informatics Management	1 440	1 844	1 820	2 035	2 623	2 359	2 470
Geography Services	11 827	38 536	63 887	15 936	39 225	36 298	37 323
Geographical Frames	30 076	33 026	74 819	103 051	56 759	42 342	45 131
Publication Services	9 069	11 395	14 820	15 115	18 849	19 869	20 862
Data Management and Technology	79 477	113 709	107 767	88 547	106 311	98 509	99 860
Total	131 889	198 510	263 113	224 684	223 767	199 377	205 646
Change to 2009 Budget estimate				36 599	3 805	(315)	(6 596)
Economic classification							
Current payments	100 289	152 755	215 083	197 814	203 623	190 665	196 160
Compensation of employees	26 535	38 311	97 826	140 670	85 176	89 055	94 516
Goods and services	73 754	114 444	117 013	57 144	118 447	101 610	101 644
<i>of which:</i>							
<i>Administrative fees</i>	–	23	56	24	203	201	90
<i>Advertising</i>	–	90	73	20	247	282	261
<i>Assets less than the capitalisation threshold</i>	1 228	4 452	901	1 483	848	136	136
<i>Audit cost: External</i>	88	83	270	500	150	150	150

Table 12.8 Statistical Support and Informatics (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Economic classification							
<i>Catering: Departmental activities</i>	7	96	200	130	110	130	124
<i>Communication</i>	1 764	1 608	2 106	2 818	2 175	2 450	2 194
<i>Computer services</i>	29 191	54 839	44 470	37 495	64 556	65 673	66 825
<i>Consultants and professional services:</i>	11 934	20 385	10 727	2 006	4 903	4 020	3 610
<i>Business and advisory services</i>							
<i>Consultants and professional services:</i>	-	1	30	70	-	-	-
<i>Legal costs</i>							
<i>Contractors</i>	22 777	21 456	7 822	890	9 326	5 390	3 410
<i>Agency and support / outsourced services</i>	2 366	976	321	30	415	720	740
<i>Entertainment</i>	-	-	-	46	44	51	39
<i>Inventory: Food and food supplies</i>	-	1	-	-	-	-	-
<i>Inventory: Fuel, oil and gas</i>	6	65	3 251	-	-	-	-
<i>Inventory: Learner and teacher support material</i>	-	-	-	-	24	22	27
<i>Inventory: Materials and supplies</i>	9	13	25	320	497	527	540
<i>Inventory: Medical supplies</i>	-	1	-	6	1	1	1
<i>Inventory: Other consumables</i>	45	146	149	177	18 774	5 199	5 515
<i>Inventory: Stationery and printing</i>	1 108	2 081	2 464	7 277	4 556	5 901	6 292
<i>Lease payments</i>	777	906	1 802	-	3 512	3 515	3 622
<i>Property payments</i>	100	130	32	-	-	-	-
<i>Travel and subsistence</i>	1 977	6 799	32 134	3 289	6 473	5 634	6 451
<i>Training and development</i>	-	-	-	42	-	-	-
<i>Operating expenditure</i>	97	190	2 088	404	1 609	1 578	1 581
<i>Venues and facilities</i>	280	103	8 090	117	24	30	36
<i>Interest and rent on land</i>	-	-	244	-	-	-	-
Transfers and subsidies	17	620	1	-	-	-	-
Provinces and municipalities	17	-	-	-	-	-	-
Households	-	620	1	-	-	-	-
Payments for capital assets	31 583	45 135	48 029	26 870	20 144	8 712	9 486
Machinery and equipment	31 583	41 818	47 897	24 627	16 015	7 912	8 836
Software and other intangible assets	-	3 317	132	2 243	4 129	800	650
Total	131 889	198 510	263 113	224 684	223 767	199 377	205 646

Details of transfers and subsidies

Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	17	-	-	-	-	-	-
Regional Services Council levies	17	-	-	-	-	-	-
Households							
Social benefits							
Current	-	618	1	-	-	-	-
Payments to employees	-	618	1	-	-	-	-
Households							
Other transfers to households							
Current	-	2	-	-	-	-	-
Payments of claims against the state	-	2	-	-	-	-	-

Expenditure trends

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

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

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

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

Programme 6: Corporate Relations

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

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

Objectives and measures

- Increase awareness and the use of official statistics by maintaining and improving stakeholder relations and managing external and internal communications by:
 - conducting stakeholder workshops in all 9 provinces to inform and consult with stakeholders on statistical products
 - improving website visitor sessions by 10 per cent per year.
- Provide an integrated data collection service and disseminate quality statistics through statistical technical support services to provincial and local stakeholders.
- Ensure alignment with international standards, best practice and statistical skills development by increasing participation, sharing and learning in international statistical initiatives on an ongoing basis.

Service delivery focus

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

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

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

Expenditure estimates

Table 12.9 Corporate Relations

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand							
Corporate Relations Management	3 080	119	440	10 229	8 090	9 242	9 103
International Relations	9 059	15 241	15 581	24 688	13 174	14 399	15 613
Provincial Coordination	114 041	172 367	212 883	116 848	250 942	268 826	276 196
Stakeholder Relations and Marketing	6 786	7 376	13 532	12 979	15 052	15 901	16 185
Corporate Communications	1 515	3 659	3 337	–	6 822	7 874	8 379
Total	134 481	198 762	245 773	164 744	294 080	316 242	325 476
Change to 2009 Budget estimate				2 374	132 473	145 783	(89 834)

Economic classification

	133 430	197 091	244 576	163 303	293 868	316 011	325 236
Current payments							
Compensation of employees	47 194	59 885	82 686	126 359	215 128	232 037	245 997
Goods and services	86 236	137 206	161 773	36 944	78 740	83 974	79 239
<i>of which:</i>							
<i>Administrative fees</i>	132	45	52	54	–	–	–
<i>Advertising</i>	194	917	1 104	1 911	801	921	1 054
<i>Assets less than the capitalisation threshold</i>	479	2 750	2 269	384	291	310	322
<i>Audit cost: External</i>	95	–	–	796	–	–	–
<i>Catering: Departmental activities</i>	–	1 608	699	466	1 082	1 372	1 427
<i>Communication</i>	9 527	11 374	10 329	3 867	5 195	5 635	4 528
<i>Computer services</i>	449	355	3 469	551	–	–	–
<i>Consultants and professional services: Business and advisory services</i>	1 095	711	1 104	1 421	80	87	91
<i>Contractors</i>	1 243	1 112	593	8 406	338	365	379
<i>Agency and support / outsourced services</i>	20 609	16 394	30 551	518	12 217	13 317	12 129
<i>Entertainment</i>	8	10	20	29	30	32	34
<i>Inventory: Food and food supplies</i>	157	100	–	–	–	–	–
<i>Inventory: Fuel, oil and gas</i>	1 697	7 055	12 805	–	–	–	–
<i>Inventory: Learner and teacher support material</i>	–	–	–	–	7	7	8
<i>Inventory: Materials and supplies</i>	47	67	51	–	6	6	7
<i>Inventory: Medical supplies</i>	13	8	3	–	–	–	–
<i>Inventory: Other consumables</i>	454	257	526	296	14	15	16
<i>Inventory: Stationery and printing</i>	2 738	2 810	3 287	1 534	8 026	9 587	8 901
<i>Lease payments</i>	1 335	2 350	1 073	236	260	277	288
<i>Property payments</i>	1 722	4 435	5 503	2 877	11 080	12 077	12 560
<i>Travel and subsistence</i>	33 085	72 137	75 922	9 033	35 359	34 796	34 328
<i>Operating expenditure</i>	989	1 904	5 905	1 059	3 285	4 456	2 913
<i>Venues and facilities</i>	10 168	10 807	6 508	3 506	669	714	254
Interest and rent on land	–	–	117	–	–	–	–
Transfers and subsidies	251	265	1	53	140	153	159
Provinces and municipalities	32	–	–	–	–	–	–
Non-profit institutions	50	50	–	–	–	–	–
Households	169	215	1	53	140	153	159
Payments for capital assets	800	1 135	1 196	1 388	72	78	81
Machinery and equipment	800	1 135	1 196	1 388	72	78	81
Payments for financial assets	–	271	–	–	–	–	–
Total	134 481	198 762	245 773	164 744	294 080	316 242	325 476

Table 12.9 Corporate Relations

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Details of transfers and subsidies							
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	32	-	-	-	-	-	-
Regional Services Council levies	32	-	-	-	-	-	-
Non-profit institutions							
Current	50	50	-	-	-	-	-
South African Statistical Association	50	50	-	-	-	-	-
Households							
Social benefits							
Current	168	210	-	53	140	153	159
Payments to employees	168	195	-	53	-	-	-
Payments to non-employees	-	15	-	-	140	153	159
Households							
Other transfers to households							
Current	1	5	1	-	-	-	-
Gifts and donations, sponsorships	1	-	1	-	-	-	-
Payment of claims against the state	-	5	-	-	-	-	-

Expenditure trends

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

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

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

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

Programme 7: Survey Operations

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

Objectives and measures

- Increase the statistical information base by conducting a population census in 2011.

- Ensure the efficiency and effectiveness of survey operations by coordinating and integrating household survey operations annually.
- Improve the quality of editing and processing data by standardising and optimising the use of technology in 4 survey areas annually.

Service delivery focus

A pilot census was conducted in 2009/10 to test an integrated approach to census taking. In 2010/11, Statistics South Africa will prioritise the demarcation of the country, instituting the necessary infrastructure on the provincial and district levels for the census in 2011. An integrated fieldwork strategy was developed in 2008/09 to ensure the optimal utilisation of resources across surveys. The first phase of the strategy was implemented in 2008/09. Efficiency savings will be achieved over the medium term through an integrated fieldwork force that can work across various surveys. A corporate data processing facility was established in 2008/09 to streamline and standardise editing and processing across surveys. Standardising methodologies and technology will improve the production of quality statistics.

Expenditure estimates

Table 12.10 Survey Operations

Subprogramme	Audited outcome			Adjusted appropriation 2009/10	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
R thousand							
Survey Operations Management	-	-	-	1 700	2 803	2 971	3 120
Census and Community Survey Operations	240 928	58 002	23 036	246 269	637 471	1 237 957	117 569
Survey Operations: Household	39 991	93 572	115 877	135 307	35 598	37 734	40 056
Corporate Data Processing	20 380	19 253	9 559	21 624	40 769	76 357	80 176
Total	301 299	170 827	148 472	404 900	716 641	1 355 019	240 921
Change to 2009 Budget estimate				19 983	(6 059)	18 919	15 188

Economic classification

	300 060	166 308	147 125	385 323	647 781	1 277 959	209 680
Current payments							
Compensation of employees	47 955	96 925	111 119	189 893	119 837	239 317	117 185
Goods and services	252 105	69 383	36 003	195 430	527 944	1 038 642	92 495
<i>of which:</i>							
<i>Administrative fees</i>	215	6	-	810	1 800	2 547	-
<i>Advertising</i>	5 374	224	99	2 726	-	552	387
<i>Assets less than the capitalisation threshold</i>	3 385	991	280	899	21 643	19 090	1 929
<i>Bursaries: Employees</i>	-	-	-	840	-	-	-
<i>Catering: Departmental activities</i>	38	78	2 503	1 561	1 624	2 976	1 610
<i>Communication</i>	3 592	1 401	1 543	4 096	6 136	34 629	4 064
<i>Computer services</i>	3 623	645	724	21 220	16 102	37 882	12 402
<i>Consultants and professional services: Business and advisory services</i>	21 238	8 067	5 389	9 465	5 592	3 121	2 941
<i>Consultants and professional services: Infrastructure and planning</i>	-	-	-	1 600	-	-	-
<i>Consultants and professional services: Legal costs</i>	6	-	-	-	280	21 171	-
<i>Contractors</i>	6 864	1 655	1 394	88 934	31 693	373 673	6 688
<i>Agency and support / outsourced services</i>	80 791	899	67	-	16 867	-	24 662
<i>Entertainment</i>	30	6	-	24	603	72	623
<i>Inventory: Food and food supplies</i>	24	2	-	-	-	-	-
<i>Inventory: Fuel, oil and gas</i>	4 375	312	51	-	-	-	-
<i>Inventory: Learner and teacher support material</i>	-	1	-	-	18 351	25	14
<i>Inventory: Materials and supplies</i>	57	150	6	-	1 527	105	1

Table 12.10 Survey Operations (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Economic classification							
<i>Inventory: Medical supplies</i>	25	1	-	-	44	32	-
<i>Inventory: Other consumables</i>	1 489	293	427	17 795	72 218	1 271	178
<i>Inventory: Stationery and printing</i>	8 851	4 287	5 953	5 838	92 801	15 448	1 752
<i>Lease payments</i>	917	733	316	1 825	914	821	343
<i>Property payments</i>	1 109	749	134	-	2 923	2 193	613
<i>Travel and subsistence</i>	87 902	45 562	16 900	35 372	95 851	56 482	20 755
<i>Training and development</i>	-	-	-	236	4 359	4 189	498
<i>Operating expenditure</i>	933	2 212	217	831	133 985	13 003	11 715
<i>Venues and facilities</i>	21 267	1 109	-	1 358	2 631	449 360	1 320
Interest and rent on land	-	-	3	-	-	-	-
Transfers and subsidies	246	27	174	-	-	-	-
Provinces and municipalities	42	-	-	-	-	-	-
Households	204	27	174	-	-	-	-
Payments for capital assets	993	786	1 173	19 577	68 860	77 060	31 241
Machinery and equipment	850	243	1 173	19 148	68 860	77 060	31 241
Software and other intangible assets	143	543	-	429	-	-	-
Payments for financial assets	-	3 706	-	-	-	-	-
Total	301 299	170 827	148 472	404 900	716 641	1 355 019	240 921

Details of transfers and subsidies

Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	42	-	-	-	-	-	-
Regional Services Council levies	42	-	-	-	-	-	-
Households							
Social benefits							
Current	204	27	164	-	-	-	-
Ex gratia payments	204	27	164	-	-	-	-
Households							
Other transfers to households							
Current	-	-	10	-	-	-	-
Payment to non profit Institution	-	-	10	-	-	-	-

Expenditure trends

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

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

Additional tables

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

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R thousand	2008/09		2008/09	2009/10			2009/10
1. Administration	390 915	370 153	261 295	414 225	2 070	416 295	416 295
2. Economic Statistics	141 757	143 084	139 981	156 568	4 329	160 897	160 897
3. Population and Social Statistics	193 372	392 978	219 272	254 217	34 635	288 852	288 852
4. Methodology and Standards	44 428	48 394	45 240	57 369	(2 567)	54 802	54 802
5. Statistical Support and Informatics	227 397	239 103	263 113	197 187	27 497	224 684	224 684
6. Corporate Relations	125 878	129 678	245 773	162 370	2 374	164 744	164 744
7. Survey Operations	148 472	–	148 472	366 712	38 188	404 900	404 900
Total	1 272 219	1 323 390	1 323 146	1 608 648	106 526	1 715 174	1 715 174

Economic classification							
Current payments	1 247 922	1 276 133	1 267 376	1 553 602	97 831	1 651 433	1 651 433
Compensation of employees	714 254	702 124	700 701	928 931	86 848	1 015 779	1 015 779
Goods and services	533 668	574 009	566 198	624 671	10 983	635 654	635 654
Interest and rent on land	–	–	477	–	–	–	–
Transfers and subsidies	52	1 995	1 992	56	4 339	4 395	4 395
Foreign governments and international organisations	–	–	–	–	225	225	225
Non-profit institutions	–	150	50	–	–	–	–
Households	52	1 845	1 942	56	4 114	4 170	4 170
Payments for capital assets	24 245	45 262	53 778	54 990	4 356	59 346	59 346
Machinery and equipment	23 331	44 348	53 591	54 551	2 123	56 674	56 674
Software and other intangible assets	914	914	187	439	2 233	2 672	2 672
Total	1 272 219	1 323 390	1 323 146	1 608 648	106 526	1 715 174	1 715 174

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

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Permanent and full time contract employees							
Compensation (R thousand)	413 438	470 176	698 755	1 008 068	890 981	1 065 146	992 471
Unit cost (R thousand)	273	221	233	394	317	360	348
<i>Administration</i>	160	98	168	316	289	304	318
<i>Economic Statistics</i>	81	107	156	206	163	172	183
<i>Population and Social Statistics</i>	73	42	76	291	311	360	383
<i>Methodology and Standards</i>	136	186	248	338	380	397	421
<i>Statistical Support and Informatics</i>	43	94	95	141	99	78	80
<i>Corporate Relations</i>	106	136	182	355	161	173	184
<i>Survey Operations</i>	–	–	–	152	236	113	161
Personnel numbers (head count)	1 516	2 128	3 001	2 559	2 813	2 959	2 851
Total for department							
Compensation (R thousand)	414 912	472 029	700 701	1 015 779	890 981	1 065 146	992 471
Unit cost (R thousand)	271	220	231	389	312	355	343
Personnel numbers (head count)	1 532	2 144	3 031	2 614	2 855	3 001	2 893

Table 12.C Detail of approved establishment and personnel numbers according to salary level¹

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

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

2. As at 30 September 2009.

Table 12.D Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Compensation of employees (R thousand)	414 912	472 029	702 124	1 015 779	890 981	1 065 146	992 471
Training expenditure (R thousand)	7 737	11 863	13 956	21 240	45 065	42 068	40 014
Training as percentage of compensation	1.9%	2.5%	2.0%	2.1%	5.1%	3.9%	4.0%
<i>of which:</i>							
Households receiving bursaries (R thousand)	-	452	1 711	4 005	-	-	-

Table 12.E Summary of donor funding

Donor	Project	Departmental programme name	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
						2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand												
Foreign												
In cash												
Swedish International Development Agency, Canadian International Development Agency and Department for International Development (United Kingdom)	Institutional support programme	Population and Social Statistics	16 343	Goods and services	Developing capacity for poverty research and analysis	4 116	4 282	3 529	954	-	-	-
Department for International Development (United Kingdom)	International Statistical Institute project	Corporate Relations	3 401	Goods and services	Developing and improving statistical methods	-	-	-	3 401	-	-	-
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	-	-	-	-
Office of the Premier	Dingleton resettlement project	Economic Statistics	4 061	Goods and services	Conducting baseline study due to mining company's application for the resettlement of the Dingleton community	1 058	1 803	3 029	-	-	-	-
Office of the Premier	Dingleton resettlement project	Corporate Relations	49	Goods and services	Conducting baseline study due to mining company's application for the resettlement of the Dingleton community	-	-	-	49	-	-	-
Total			38 854			6 000	6 434	7 047	4 404	-	-	-

