



VOTE 13
Statistics South Africa

**ESTIMATES
OF NATIONAL
EXPENDITURE** **2011**



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The *Estimates of National Expenditure 2011* e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision. More comprehensive coverage of goods and services, donor funding, transfers and subsidies, public entities and lower level institutional information, is provided in this publication where applicable.

The *Estimates of National Expenditure 2011* e-publications are available on www.treasury.gov.za

Foreword

When this publication was introduced in 2001, we stated that “The Estimates of National Expenditure represents a significant step forward in national budget transparency.” Since then, the national budget process has undergone continued reform. The Budget preparation for 2011 saw a shift from budgeting by department to budgeting by function of government, thus enabling a more strategic focus on a smaller number of key outcomes. Using the functional approach, there is better transparency and coordination in budgeting due to participation by stakeholders responsible for delivery across all spheres of government, including the various agencies. Ongoing efforts to reform non-financial performance information have led to a systematic improvement in the veracity of this information. These reforms will lead to greater accountability and control.

Budgets are the link between the outcomes targeted by government and the services that are ultimately delivered. Government’s adoption of the outcomes approach in 2009 started the process of closer cooperation and improved coordination across government departments and agencies towards the attainment of 12 clearly stated outcomes that are of considerable importance to the country’s development. This approach started with the re-organisation of national government departments and was further re-enforced by signed agreements concluded between the president and ministers of national departments.

Budgets proposed for each of the votes in this publication give consideration to the initiatives focused on the 12 outcomes. One of the outcomes warranting a special mention is that of job creation. 2011 has been declared the year of job creation. A key aim of the new growth path is to achieve job creation on a significant scale through economic transformation and inclusive growth.

There is a focus on the reprioritisation of existing budgets, in addition to the allocation of new money made available by the main Budget framework. This publication indicates details per vote of savings amounting to R30.6 billion over the period ahead. This year, specific detail has been included on: the outcomes which institutions contribute towards and the output and other performance measures supporting them; personnel budgets, employee numbers and spending trends; and the purpose and key activities of each sub-programme within a vote. Compared to the abridged version of the Estimates of National Expenditure, the e-publications for each vote contain more comprehensive coverage of goods and services, transfers and subsidies, public entities, lower level expenditure information and information on donor funding.

The independent Open Budget Index assessment of budget transparency began in 2006. It is conducted every two years to measure the availability and comprehensiveness of key budget documents. In 2010, South Africa achieved first place among all the 94 countries surveyed across the world, scoring 92 per cent. South Africa’s score on the index rose from 86 per cent in 2006 (when 59 countries were surveyed), and 87 per cent in 2008 (when 85 countries surveyed).

The detailed expenditure estimates of departments set out in this publication are the result of an arduous executive and administrative process. Executive approval of additional spending allocations and savings takes place under the political guidance of the ministers’ committee on the Budget and follows a wide ranging intergovernmental consultative process led by a committee of senior officials in central government departments.

A special word of thanks is due to all our colleagues from other departments for their contributions. I also wish to express my appreciation to the National Treasury team, which worked tirelessly to produce a document of which we are rightly proud.



Lesetja Kganyago
Director-General: National Treasury

Introduction

South Africa has once again achieved international recognition for meeting budget transparency and accountability standards. The International Budget Partnership ranks South Africa first among 94 countries in the 2010 Open Budget Survey. The quality and usability of budget documents such as the Estimates of National Expenditure have made a significant contribution to this achievement. Moreover, the Money Bills Amendment Procedure and Related Matters Act (2009) has increased Parliament's oversight over the Budget proposal as it sets out the procedure in terms of which the proposal must be considered for possible amendment. The parliamentary procedure involves canvassing the opinion of civil society groups and lends itself to more participatory budgeting. The increased transparency of budgets and the increased scrutiny make it possible for South African public servants to be held more accountable for their management of resources and performance over the period ahead.

The 2011 Estimates of National Expenditure is a comprehensive publication that provides details of the spending plans of all national departments and agencies for the next three financial years (2011/12 to 2013/14), expenditure outcomes for the past three years (2007/08 to 2009/10), and revised estimates for the current year (2010/11). Information is also provided on legislation, policies, outcomes and performance targets over the seven-year period. Any changes in these areas are explained in relation to trends in planned expenditure. The Estimates of National Expenditure e-publications per vote give more extensive coverage of transfers and subsidies, public entities, goods and services, donor funding and lower level institutional information than does the abridged version of the Estimates of National Expenditure. This more detailed information for each vote is available at www.treasury.gov.za.

In keeping with the ongoing budget reform improvements to the way that public finances are managed and reported, changes have also been made in the 2011 Estimates of National Expenditure. Information on the outcomes that departments and government agencies contribute to and the related outputs included in delivery agreements is briefly discussed in the strategic overview section. Departments will also provide more information on the key functions of each subprogramme on a vote, particularly regarding its transfers and subsidies, personnel complement, volume of work carried out and the composition of spending. A new section on personnel information has been introduced under the expenditure trends section, including a table that provides information on posts funded on budget, vacancies and the number of posts in the department by salary level, as well as by programme and unit cost.

Budgeting for outcomes

Over the past decade, strong growth in public spending has not always been matched with a concomitant improvement in service delivery. If government's development and economic objectives stipulated in the new growth path are to be met, it is stated in the new growth path framework that public service delivery must improve significantly. Better public services require a culture of efficiency, effectiveness and stewardship of public resources, obliging government to become more responsive to the needs of citizens.

This objective is supported by various reform initiatives which have been and continue to be undertaken. At the outset, in 2009 the national macro organisation of the state project effected the reorganisation of national government departments to enhance their efficiency and improve on service delivery. Following on from this, the outcomes approach was adopted and 12 outcome targets were agreed upon for government, and signed ministerial performance agreements and interdepartmental and interagency delivery agreements followed. The outcomes approach provides a platform for achieving greater efficiency in the public service as it is aimed at addressing the weaknesses identified in coordination and cooperation across government. The five major budget priorities over the medium term expenditure framework period are expressed in terms of the 12 government outcomes. Budget decisions are informed by an agreed set of outputs and activities to the extent that they are organised around the 12 government outcomes and elaborated upon in delivery agreements.

Government has taken a different approach in reviewing its spending baseline to realign expenditure with the government outcomes and to make existing resources work with greater efficiency. Government's consumption expenditure (including wages as well as goods and services) has to be managed more efficiently to obtain greater value for money. Over recent years, there have been significant increases in overall personnel costs,

although expenditure on frontline personnel has not increased markedly. Government is targeting the reduction of large administrative budgets in favour of increasing frontline personnel and infrastructure investment, to channel more resources towards the actual delivery of key services.

In developing the 2011 medium term expenditure framework there was a shift towards budgeting by function rather than by department. The functional approach focuses on the purpose (the function) for which funds are to be used, and groups together national, provincial and local government, and government agencies, in terms of the function of government they perform. In this way a consolidated functional expenditure amount can be calculated, and monies transferred from one sphere of government to another can be more easily offset against each other. In support of the reprioritisation of funds in line with outcomes, more effective comparison of allocations with service delivery trends, and assessment of spending proposals, including the trade-offs between different options, are carried out in a given function. This approach provides more transparency and better coordination in the budgeting process. The table below shows the functional classification and, for each function, the national department(s) involved and the outcomes each function supports.

Functional classification of national departments and related outcomes

Functional Classification	Department(s)	Outcome(s)
Economic affairs	Government Communication and Information System [9], Public Enterprises [11], Agriculture, Forestry and Fisheries [26], Economic Development [28], Energy [29], Environmental Affairs [30], Mineral Resources [32], Rural Development and Land Reform [33], Science and Technology [34], Tourism [35], Trade and Industry [36], Transport [37]	<p>Outcome 4: Decent employment through inclusive economic growth</p> <p>Outcome 5: A skilled and capable workforce to support an inclusive growth path</p> <p>Outcome 6: An efficient, competitive and responsive economic infrastructure network</p> <p>Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all</p> <p>Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced</p>
Housing and community amenities	Human Settlements [31], Water Affairs [38]	<p>Outcome 4: Decent employment through inclusive economic growth</p> <p>Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all</p> <p>Outcome 8: Sustainable human settlements and improved quality of household life</p> <p>Outcome 9: A responsive, accountable, effective and efficient local government system</p>
Education	Basic Education [15], Higher Education and Training [17]	<p>Outcome 1: Improved quality of basic education</p> <p>Outcome 5: A skilled and capable workforce to support an inclusive growth path</p>
Health	Health [16]	Outcome 2: A long and healthy life for all South Africans
Social protection	Women, Children and People with Disabilities [8], Labour [18], Social Development [19]	
Recreation, culture and sport	Arts and Culture [14], Sport and Recreation South Africa [20]	Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship
Public order and safety	Correctional Services [21], Independent Complaints Directorate [23], Justice and Constitutional Development [24], Police [25]	<p>Outcome 3: All people in South Africa are and feel safe</p> <p>Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World</p> <p>Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship</p>
Defence	Defence and Military Veterans [22]	<p>Outcome 3: All people in South Africa are and feel safe</p> <p>Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World</p>
General public service	Presidency [1], Parliament [2], Cooperative Governance and Traditional Affairs [3], Home Affairs [4], International Relations and Cooperation [5], Performance Monitoring and Evaluation [6], Public Works [7], National Treasury [10], Public Service and Administration [12], Statistics South Africa [13], Communications [27]	<p>Outcome 9: A responsive, accountable, effective and efficient local government system</p> <p>Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World</p> <p>Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship</p>

The functional groups that have been used are derived from the Classification of the Functions of Government published by the United Nations, but are modified for the South African budgeting context. All decisions on savings and spending in relation to each function were reached as part of a broad consultative process between different stakeholders in the sector, including the medium term expenditure committee of senior officials in central government departments which leads this process, the provincial technical and executive forums, the ministers' committee on the budget, Cabinet and Parliament. These decisions comprise the Budget proposal tabled on Budget day for Parliament's consideration.

Savings and reprioritisation of budgets

While the global economy has been showing signs of recovery, international opinion on the economy is still cautious, on the grounds of perceived uncertainties. In addition to the macroeconomic situation, in line with achieving government's outcomes targets the composition of government expenditure needs to change to ensure that there is value for money. To sustain public expenditure in South African in the long run, a moderation in spending growth over the period ahead is necessary. This necessitates a rigorous review of budget baseline expenditure and an assessment of the:

- capacity of departments and public entities to spend and manage resources appropriately
- strength of the link between expenditure and the outcomes approach as well as with government departmental mandates
- expenditure trade-offs between the different budget options proposed
- non-performing/ underperforming projects/ programmes and entities
- sourcing of funds through savings and reprioritisation initiatives
- alternative revenue raising capacity, cost recovery efforts and donor funding availability.

This year's budget preparation focused extensively on finding savings within the departmental and agency budget baselines linked to a given functional grouping. Departments were able to decrease spending on non-core goods and services, restrict expenditure on low priority programmes, reschedule expenditure, effect savings on foreign exchange rate projections, reduce transfers to certain public entities, improve financial management and reduce expenditure on administration. Savings identified per function over the medium term in this exercise are presented in the table below.

Savings realised per function over the medium term

R thousand	2011/12	2012/13	2013/14	Total
Economic affairs	1 387 674	1 645 222	1 232 355	4 265 251
Housing and community amenities	1 970 233	2 618 510	2 314 474	6 903 217
Education	24 157	24 418	25 590	74 165
Health	44 000	44 000	544 000	632 000
Social protection	1 273 468	1 021 306	519 124	2 813 898
Recreation, culture and sport	28 222	25 571	56 858	110 652
Public order and safety	293 940	1 768 802	1 860 911	3 923 653
Defence	404 824	458 919	434 034	1 297 777
General public service	933 163	1 187 437	875 382	2 995 982
Total	6 359 682	8 794 185	7 862 728	23 016 595

Savings realised over the three years on national votes amounted to R23 billion, of which R6.4 billion is in 2011/12, R8.8 billion in 2012/13 and R7.9 billion in 2013/14. Of these savings, R21.6 billion is reprioritised within functional budget baselines towards meeting existing outcomes commitments. The remainder of R1.4 billion is added to the policy reserve for reallocation. The major savings and reprioritisation areas identified over the medium term are presented in the table below.

Major areas of savings and reprioritisation

Function	Savings identified	Savings redirected
Economic affairs	Non-core goods and services (R2 billion) Underperforming programmes (R1.3 billion)	Road maintenance (R950 million) Expansion of public transport infrastructure and system grant (R580 million) Rural development and land reform (R1.3 billion)
Housing and community amenities	Underperforming programmes (R600 million) Non-core goods and services (R478 million) Rescheduling of expenditure (R759 million) Expanded public works programme: Infrastructure (R688 million)	Completion of De Hoop Dam and a portion of bulk distribution system (R1 billion) Regional bulk infrastructure (R600 million) Expanded public works programme Social sector (R825 million)
Social protection	Non-essential items such as catering and consultation fees (R927 million)	Old age grants - means threshold increased (R280 million) Efficient and effective grant payment model (R535 million)
Public order and safety	Non-essential items (R555 million)	Anti-retroviral drugs for prisoners and additional police personnel (R465 million)
Defence	Non-core goods and services (R1.3 billion)	New remuneration dispensation (R1.3 billion)

In addition to the initial exercise, a further reduction of 0.3 per cent on the budgets of provincial and national departments was also effected; this yielded an additional R6 billion in savings.

Policy reserve

In line with the change to functional budgeting, the additional allocation made available through the national Budget framework was divided per function and a policy reserve was also retained. In the 2011 Budget process the policy reserve was created to fund key government priorities over the next three years. Including the initial identified savings of R1.4 billion that was not reprioritised and the R6 billion identified later, a policy reserve amounting to R33 billion was created. The table below shows how the policy reserve was allocated.

Allocation of the policy reserve

R thousand	2011/12	2012/13	2013/14	Total
For various functions				
Job creation and youth employment	2 000 000	3 000 000	4 000 000	9 000 000
Economic affairs				
Economic regulatory capacity	50 000	50 000	50 000	150 000
Green economy: allocated	200 000	-	-	200 000
: unallocated	-	300 000	500 000	800 000
Broadband information and communication technology: universal access	100 000	150 000	200 000	450 000
Rural development and farmer support	150 000	350 000	600 000	1 100 000
Public transport	200 000	400 000	600 000	1 200 000
Agro-Processing Competitiveness Fund	34 000	108 000	108 000	250 000
Khula Direct	55 000	-	-	55 000
Housing and community amenities				
Human settlement upgrading	200 000	400 000	600 000	1 200 000
Water infrastructure and quality	50 000	150 000	200 000	400 000
Education				
School infrastructure	700 000	1 500 000	2 300 000	4 500 000
Further education and training colleges expansion and National Students Financial Aid Scheme	1 949 990	2 714 188	3 075 595	7 739 773
Health				
Public health services	600 000	1 400 000	2 000 000	4 000 000
Public order and safety				
Police capacity and border control	100 000	400 000	900 000	1 400 000
Defence				
Border control	100 000	200 000	300 000	600 000
Total	6 488 990	11 122 188	15 433 595	33 044 773

The largest allocation from the policy reserve amounts to R9 billion and targets job creation and youth employment, which is allocated on the National Treasury vote. It will be allocated to line departments that provide proposals for projects that meet the objectives of the fund. Of the R1 billion allocation for the green economy, R800 million is currently unallocated to any specific vote but will be announced in the 2011 Budget

as available for appropriation over the medium term. Other major allocations in the policy reserve include R7.7 billion for further education and training colleges and the National Student Financial Aid Scheme, R4.5 billion for school infrastructure and R4 billion for public health services.

Additional allocations

Including policy reserve funding, a total addition of R94.1 billion is allocated to government institutions in terms of the revised national Budget framework to fund government's key priorities over the next three years. Of the R94.1 billion, national departments receive R48.8 billion (51.9 per cent): R9.9 billion in 2011/12, R14.7 billion in 2012/13 and R24.2 billion in 2012/13. Provinces and municipalities receive the remainder: R40.2 billion (42.7 per cent) to provinces and R5.1 billion (5.4 per cent) to municipalities over the medium term. Conditional grants to provinces and municipalities are reflected on both national budgets and the budgets of provinces or municipalities, and are included in the discussion below.

A summary of additional allocations in line with government's policy priorities is provided below by national vote. It is important to note that the discussion on increases in the budget excludes all direct charges against the National Revenue Fund and the amounts of the local and provincial equitable share. Details are only provided for national votes receiving relatively large additional allocations for implementing new programmes or extending existing programmes. The amounts per vote in the discussion below correspond with those in table 2. They represent the gross additional allocations, before the baseline savings and reprioritisation have been effected. The total amounts may therefore be bigger than the overall net change in the budget of a specific vote. In the discussion below, these gross amounts will be referred to as the allocations received for the coming three year medium term expenditure framework period. In certain instances, the savings on a particular vote exceed the gross total allocation to that vote and the overall net change in the budget of that vote is actually negative.

Economic affairs

Taking into account the policy and practical budgeting considerations within this government function in the South African context, this function has been disaggregated broadly into four areas that are each discussed in turn.

Transport

For the **Department of Transport** for the medium term expenditure framework period, R2.7 billion is provided for the public transport infrastructure and systems conditional grant to municipalities to develop integrated public transport networks. The South African National Roads Agency is allocated R2.7 billion for the maintenance of roads and R1.4 billion is allocated to the Passenger Rail Agency South Africa to upgrade and replace Metrorail's signalling infrastructure.

Energy and environmental protection

Over the medium term, the **Department of Environmental Affairs** receives an additional R191 million to implement measures that will address wildlife trafficking, air quality, waste and coastline management, and oil spill disasters. For climate change mitigation and the establishment of a green fund for South Africa, R1 billion is provided. This will be announced in the 2011 Budget as an amount largely not appropriated to any specific vote, except for the R200 million in funding that is allocated to host the 2011 United Nations Conference on Climate Change in 2011/12.

Industrial development

An allocation to the **Economic Development Department** of R250 million is for the Competition Commission to group its work on anti-competitive practices in four priority sectors and to form a specialised cartel investigation unit.

Agriculture, forestry, fisheries and land affairs

An amount of R1.1 billion is the gross allocation to the **Department of Rural Development and Land Reform** for the comprehensive rural development programme.

The **Department of Agriculture, Forestry and Fisheries** receives R500 million for the comprehensive agriculture support programme grant and the land care programme grant.

Also, a gross allocation of R450 million is made available to the **Department of Communications** for broadband services information and communication technologies infrastructure, and universal access in underdeveloped or rural areas in the country.

Housing and community amenities

This function's budget is dominated by transfer payments. Over the MTEF period, an additional R2.1 billion is allocated to the **Department of Human Settlements** for informal settlements upgrading through the new urban settlements development grant. The Social Housing Regulatory Authority receives R972 million to increase the delivery of affordable rental housing.

The **Department of Water Affairs** is allocated a gross addition of R3.7 billion, of which R1 billion is for the completion of the De Hoop Dam and the provision of some bulk infrastructure pipelines, R952 million is for regional bulk infrastructure, R520 million for the completion of the Nandoni pipeline and R450 million for emergency drought relief in the Nelson Mandela Bay municipality.

Education

This function receives the biggest gross total allocation of R33.9 billion. The **Department of Basic Education** receives R8.2 billion, most of which is for transfers to provinces. The funds are mostly for school buildings for the eradication of inappropriate infrastructure structures and to ensure that more schools have water, sanitation and electricity. For bursaries for mathematics and science teachers, R596 million is allocated.

The **Department of Higher Education and Training** receives R3.6 billion for the National Student Financial Aid Scheme for funding higher education students, R300 million for establishing universities in Mpumalanga and Northern Cape, R3.9 billion for a state bursary scheme that will increase poor learners' access to further education and training colleges, and R1.4 billion to further education and training colleges to increase the number of students they enrol.

Health

The gross total allocation to the health function over the medium term is R18.5 billion. Most of this funding is allocated by means of the provincial equitable share. An amount of R1.4 billion is allocated to the national **Department of Health** towards increasing HIV counselling and circumcisions. To improve health facilities and medical equipment in preparation for national health insurance, the department receives a further R1.6 billion.

Social protection

The **Department of Social Development** is allocated R870 million for the South African Social Security Agency to implement a new grants application process that will reduce beneficiary waiting times and fraud.

Recreation, culture and sport

The **Department of Sport and Recreation South Africa** receives a gross allocation of R136 million to provide increased support to national sporting federations to enhance sports development and transformation, particularly in the participation of previously disadvantaged communities.

For the development of the local film industry R135 million is allocated to the National Film and Video Foundation under the **Department of Arts and Culture's** vote and R37 million is also allocated to capacitate the National Library of South Africa.

Public order and safety

Additional funding of R2.1 billion is made available to this function for the **Department of Police's** vote for the recruitment of additional policing personnel in the areas of visible policing, detective services and crime intelligence services. The number of police personnel will increase to 202 260 in 2013/14.

The **Department of Justice and Constitutional Development** receives additional funding of R490 million for the construction of two new high courts in Nelspruit and Polokwane, which will bring the total number of high courts to 16.

The **Department of Correctional Services** is allocated R460 million over the medium term for the upgrading of information technology that will enhance the functioning of the criminal justice system.

Defence

In this function, an amount of R600 million is allocated to the **Department of Defence** to deploy soldiers to the country's borders and upgrade and improve border facilities and equipment.

General public service

An amount of R500 million is added to the budget of **Statistics South Africa** for the 2011 Census, towards the costs of 120 000 field workers and to ensure greater coverage of the population than in the 2001 Census.

The **Department of Public Works** receives an additional R2.2 billion for municipal and accommodation charges payable.

To deal with the post recovery and reconstruction effects of the flooding disaster, R600 million has been allocated under the **National Treasury** vote. The National Treasury also receives R1.5 billion to fund increases in amounts payable to the Political Office Bearers' Pension Fund, as well as increases in costs related to post-retirement benefits and injury-on-duty benefits.

For the new conditional grants to deal with immediate disaster effects, R1.8 billion is allocated over the medium term under the **Cooperative Governance and Traditional Affairs**' vote. Of this, R675 million is for the provinces and R1.2 billion is allocated to municipalities.

Overview of expenditure

The main Budget, including state debt costs, provides for total expenditure of R888.9 billion in 2011/12, R968.1 billion in 2012/13 and R1.1 trillion in 2013/14, reflecting a nominal growth rate of approximately 9.1 per cent on average over the medium term expenditure framework period. Non-interest expenditure comprises on average 89.3 per cent of total main Budget expenditure, growing at an average annual rate of 7.6 per cent over the period. These budgeted estimates provide for a contingency reserve set aside to deal with unanticipated events, amounting to R4.1 billion in 2011/12, R11.4 billion in 2012/13 and R23.4 billion in 2013/14.

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

Summary tables

Table 1: Main budget framework 2007/08 to 2013/14

Table 2: Additional allocation to national votes 2011/12 to 2013/14

Table 3: Expenditure by national vote 2007/08 to 2013/14

Table 4: Expenditure by economic classification 2007/08 to 2013/14

Table 5: Amounts to be appropriated from the National Revenue Fund for 2011/12

Table 6a: Conditional grants to provinces 2007/08 to 2013/14

Table 6b: Conditional grants to municipalities 2007/08 to 2013/14

Table 7: Training expenditure per vote 2007/08 to 2013/14

Table 8: Infrastructure expenditure per vote 2007/08 to 2013/14

Table 9: Personnel expenditure per vote 2007/08 to 2013/14

Table 10: Departmental receipts per vote 2007/08 to 2013/14

Table 1 Main budget framework 2007/08 to 2013/14

R million	Audited outcome			Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Revenue (National Revenue Fund)							
Tax revenue (gross)	572 814.6	625 100.2	598 705.4	672 200.0	741 620.0	827 310.0	927 960.0
Departmental and other receipts, and repayments	12 693.0	12 616.0	8 889.0	12 254.0	10 000.9	11 540.0	12 351.1
Less: Southern Africa Customs Union payments	-24 712.6	-28 920.6	-27 915.4	-14 991.3	-21 763.2	-32 431.8	-35 997.4
Other adjustment ¹	-	-	-	-2 900.0	-	-	-
Total revenue	560 795.1	608 795.5	579 679.0	666 562.7	729 857.6	806 418.2	904 313.7
<i>Percentage of GDP</i>	<i>27.0%</i>	<i>26.3%</i>	<i>23.7%</i>	<i>25.0%</i>	<i>25.0%</i>	<i>25.2%</i>	<i>25.6%</i>
Expenditure							
State debt cost	52 877.1	54 393.7	57 129.2	66 570.4	76 578.7	90 807.7	104 036.2
<i>Percentage of GDP</i>	<i>2.5%</i>	<i>2.4%</i>	<i>2.3%</i>	<i>2.5%</i>	<i>2.6%</i>	<i>2.8%</i>	<i>2.9%</i>
Current payments ²	88 512.0	103 376.4	117 130.0	135 313.3	147 760.3	156 210.6	166 884.0
Transfers and subsidies	391 929.9	458 702.2	532 182.3	578 332.9	648 496.9	695 554.1	740 738.6
Payments for capital assets ²	7 018.5	8 508.4	9 202.2	8 817.0	11 206.9	13 823.7	17 464.5
Payments for financial assets	1 105.9	10 972.6	31 553.0	20 889.7	750.1	0.1	0.1
Unallocated	-	-	-	-	40.0	330.0	530.0
Contingency reserve	-	-	-	-	4 090.4	11 405.4	23 375.2
Total expenditure	541 443.4	635 953.3	747 196.8	809 923.3	888 923.3	968 131.7	1 053 028.6
<i>Percentage of GDP</i>	<i>26.0%</i>	<i>27.5%</i>	<i>30.6%</i>	<i>30.4%</i>	<i>30.5%</i>	<i>30.2%</i>	<i>29.8%</i>
Budget deficit³	19 351.6	-27 157.8	-167 517.7	-143 360.6	-159 065.7	-161 713.5	-148 714.9
<i>Percentage of GDP</i>	<i>0.9%</i>	<i>-1.2%</i>	<i>-6.9%</i>	<i>-5.4%</i>	<i>-5.5%</i>	<i>-5.1%</i>	<i>-4.2%</i>
GDP	2 078 822.0	2 312 965.0	2 442 593.0	2 666 893.9	2 914 861.7	3 201 299.3	3 536 001.5

1. Payment to SACU partners in respect of a previous error in calculation of the 1969 agreement.

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

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

Table 2 Additional allocation to national votes 2011/12 to 2013/14¹

R million	Medium-term expenditure estimates			Total
	2011/12	2012/13	2013/14	
Central Government Administration	1 948.2	2 277.4	2 923.5	7 149.1
1 The Presidency	90.5	131.3	126.4	348.3
2 Parliament	30.4	31.3	32.4	94.1
3 Cooperative Governance and Traditional Affairs	964.1	873.0	1 250.8	3 087.9
4 Home Affairs	176.9	444.8	600.2	1 221.9
5 International Relations and Cooperation	145.2	162.2	170.1	477.4
6 Performance Monitoring and Evaluation	37.4	97.5	114.5	249.3
7 Public Works	493.7	522.3	609.1	1 625.1
8 Women, Children and People with Disabilities	10.0	15.0	20.0	45.0
Financial and Administrative Services	4 067.9	4 190.0	5 261.1	13 519.0
9 Government Communication and Information System	10.1	10.6	9.9	30.6
10 National Treasury	3 442.3	4 048.0	5 097.8	12 588.1
11 Public Enterprises	44.8	4.6	4.6	53.9
12 Public Service and Administration	34.9	44.2	55.0	134.0
13 Statistics South Africa	535.8	82.7	93.8	712.3
Social Services	4 043.4	7 691.7	14 993.2	26 728.2
14 Arts and Culture	66.9	83.1	105.7	255.8
15 Basic Education	826.4	2 574.4	5 649.7	9 050.4
16 Health	442.0	692.0	2 236.0	3 370.0
17 Higher Education and Training	2 215.3	3 560.3	4 403.6	10 179.2
18 Labour	131.7	170.3	187.3	489.3
19 Social Development	312.1	543.3	2 322.5	3 177.9
20 Sport and Recreation South Africa	49.0	68.3	88.4	205.7
Justice, Crime Prevention and Security	3 740.6	5 760.1	7 583.9	17 084.7
21 Correctional Services	579.9	1 046.7	1 147.8	2 774.3
22 Defence and Military Veterans	1 180.2	1 552.8	1 863.6	4 596.6
23 Independent Complaints Directorate	7.9	9.1	10.1	27.1
24 Justice and Constitutional Development	477.0	1 098.6	1 196.9	2 772.4
25 Police	1 495.7	2 052.9	3 365.5	6 914.2
Economic Services and Infrastructure	6 550.4	8 755.2	10 874.5	26 180.1
26 Agriculture, Forestry and Fisheries	194.1	405.7	512.4	1 112.2
27 Communications	105.7	155.9	206.1	467.7
28 Economic Development	101.6	156.0	166.1	423.7
29 Energy	307.9	29.2	32.6	369.7
30 Environmental Affairs	297.9	146.0	186.4	630.3
31 Human Settlements	657.5	1 215.8	1 757.2	3 630.6
32 Mineral Resources	43.2	53.6	34.1	130.9
33 Rural Development and Land Reform	610.4	838.5	1 113.9	2 562.8
34 Science and Technology	14.6	139.9	404.1	558.6
35 Tourism	52.5	42.4	44.9	139.8
36 Trade and Industry	527.6	621.7	646.3	1 795.6
37 Transport	2 180.8	3 689.9	4 786.2	10 656.9
38 Water Affairs	1 456.6	1 260.4	984.2	3 701.2
Total	20 350.6	28 674.3	41 636.1	90 661.1

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

Table 3 Expenditure by national vote 2007/08 to 2013/14

R million	Audited outcome			Adjusted appropriation
	2007/08	2008/09	2009/10	2010/11
Central Government Administration				
1 The Presidency	649.4	308.8	659.1	766.9
2 Parliament	849.8	1 071.5	1 009.0	1 201.6
3 Cooperative Governance and Traditional Affairs	28 359.9	33 386.0	33 661.6	41 748.5
4 Home Affairs	3 241.7	4 666.6	5 195.4	5 834.4
5 International Relations and Cooperation	4 069.7	5 472.3	5 417.4	4 715.8
6 Performance Monitoring and Evaluation	2.0	3.6	10.4	40.5
7 Public Works	3 402.3	4 197.0	5 533.6	7 364.8
8 Women, Children and People with Disabilities	52.5	61.9	77.5	106.2
Financial and Administrative Services				
9 Government Communication and Information System	380.9	427.5	495.4	550.2
10 National Treasury	12 569.3	23 762.8	53 240.6	38 704.9
11 Public Enterprises	4 604.0	3 265.1	3 983.3	555.5
12 Public Service and Administration	609.6	630.6	670.8	658.7
13 Statistics South Africa	1 054.3	1 323.1	1 555.8	2 101.4
Social Services				
14 Arts and Culture	1 585.8	2 114.5	2 224.9	2 441.2
15 Basic Education	4 799.5	6 384.0	7 854.3	10 924.3
16 Health	13 578.6	16 424.5	19 168.6	23 132.5
17 Higher Education and Training	15 999.1	18 767.8	20 684.4	23 776.2
18 Labour	1 431.5	1 507.2	1 698.7	1 835.8
19 Social Development	67 191.4	76 096.7	85 318.2	95 941.1
20 Sport and Recreation South Africa	5 048.0	4 871.4	2 866.4	1 255.5
Justice, Crime Prevention and Security				
21 Correctional Services	11 122.4	12 822.6	13 687.3	15 427.5
22 Defence and Military Veterans	25 180.1	27 801.3	31 324.2	30 442.6
23 Independent Complaints Directorate	80.9	99.3	106.2	131.4
24 Justice and Constitutional Development	7 194.0	8 244.4	9 653.5	10 787.3
25 Police	36 525.9	41 635.2	47 662.5	53 529.7
Economic Services and Infrastructure				
26 Agriculture, Forestry and Fisheries	3 957.2	3 564.9	3 961.8	4 003.9
27 Communications	1 911.8	2 328.6	2 301.9	2 138.0
28 Economic Development	245.1	220.4	314.6	449.8
29 Energy	2 229.8	2 961.7	3 690.9	5 648.7
30 Environmental Affairs	1 564.5	1 789.9	2 124.3	2 438.5
31 Human Settlements	10 503.0	13 269.5	16 407.4	19 305.9
32 Mineral Resources	717.5	768.3	853.8	995.8
33 Rural Development and Land Reform	5 896.6	6 669.8	5 863.8	7 293.4
34 Science and Technology	3 127.3	3 703.5	4 183.9	4 128.0
35 Tourism	1 056.0	1 202.2	1 145.6	1 183.8
36 Trade and Industry	5 050.2	4 836.7	5 923.3	6 194.2
37 Transport	19 155.9	28 161.7	28 664.0	30 380.8
38 Water Affairs	4 802.9	5 797.8	7 188.6	8 203.2
Total appropriation by vote	309 800.8	370 620.6	436 383.5	466 338.6
Plus:				
Direct charges against the National Revenue Fund				
President and Deputy President salary (The Presidency)	2.3	4.0	3.8	4.6
Members remuneration (Parliament)	240.7	304.2	398.8	392.7
State debt costs (National Treasury)	52 877.1	54 393.7	57 129.2	67 606.9
Provincial equitable share (National Treasury)	171 053.7	201 795.6	236 890.8	265 139.4
General fuel levy sharing with metros (National Treasury)	-	-	6 800.1	7 542.4
Skills levy and Setas (Higher Education and Training)	6 284.3	7 234.1	7 815.6	8 424.2
Judges and magistrates salaries (Justice and Constitutional Development)	1 184.5	1 601.1	1 774.9	1 929.9
Total direct charges against the National Revenue Fund	231 642.6	265 332.8	310 813.2	351 040.0
Unallocated	-	-	-	-
Contingency reserve	-	-	-	-
Projected underspending	-	-	-	-1 700.0
Total	541 443.4	635 953.3	747 196.8	815 678.6

Table 3 Expenditure by national vote 2007/08 to 2013/14

Revised estimate	Medium-term expenditure estimates			R million
	2010/11	2011/12	2012/13	
				Central Government Administration
766.9	815.0	887.5	924.2	The Presidency
1 201.6	1 265.3	1 315.9	1 387.6	Parliament
41 748.5	47 933.6	53 842.8	57 120.8	Cooperative Governance and Traditional Affairs
5 834.4	5 464.1	5 249.7	5 864.3	Home Affairs
4 715.8	4 796.8	5 154.9	5 569.3	International Relations and Cooperation
40.5	75.8	141.0	160.4	Performance Monitoring and Evaluation
7 138.7	7 819.3	8 061.2	8 900.1	Public Works
106.2	117.9	129.5	140.8	Women, Children and People with Disabilities
				Financial and Administrative Services
550.2	496.4	524.4	552.0	Government Communication and Information System
38 375.4	22 598.2	23 469.1	25 578.9	National Treasury
555.5	230.2	199.7	210.4	Public Enterprises
656.7	690.1	726.2	774.5	Public Service and Administration
1 741.7	3 240.9	1 698.3	1 717.7	Statistics South Africa
				Social Services
2 339.7	2 468.6	2 625.1	2 784.7	Arts and Culture
9 093.0	13 868.1	16 557.9	20 409.6	Basic Education
22 218.7	25 731.6	27 610.8	30 136.7	Health
23 757.2	28 228.6	31 318.5	33 688.2	Higher Education and Training
1 793.2	1 981.5	2 098.5	2 221.7	Labour
94 841.0	104 732.7	113 524.0	122 075.5	Social Development
1 249.6	802.7	852.3	915.5	Sport and Recreation South Africa
				Justice, Crime Prevention and Security
15 232.5	16 559.2	17 805.0	18 827.8	Correctional Services
30 442.6	34 605.0	37 371.2	39 702.2	Defence and Military Veterans
131.4	151.6	161.0	170.4	Independent Complaints Directorate
10 742.3	11 413.5	12 674.3	13 409.3	Justice and Constitutional Development
53 529.7	58 061.5	62 077.6	66 696.7	Police
				Economic Services and Infrastructure
4 003.9	4 719.7	5 312.0	5 503.2	Agriculture, Forestry and Fisheries
2 138.0	1 889.1	1 721.7	1 851.7	Communications
384.5	594.5	674.7	713.3	Economic Development
5 648.7	6 089.9	5 575.3	4 304.8	Energy
2 359.8	2 846.1	2 399.3	2 643.0	Environmental Affairs
19 305.9	22 578.5	24 875.1	26 674.7	Human Settlements
995.8	1 036.2	1 107.5	1 178.7	Mineral Resources
7 293.4	8 124.2	8 674.1	9 381.1	Rural Development and Land Reform
4 128.0	4 404.6	4 887.4	5 510.1	Science and Technology
1 183.8	1 242.9	1 273.9	1 345.3	Tourism
6 075.5	6 786.9	7 366.9	7 572.4	Trade and Industry
29 989.4	35 084.0	38 204.4	41 198.9	Transport
7 609.7	9 936.2	10 231.5	10 883.5	Water Affairs
459 919.7	499 480.9	538 380.2	578 700.1	Total appropriation by vote
				Plus:
				Direct charges against the National Revenue Fund
4.6	4.8	5.1	5.3	President and Deputy President salary (The Presidency)
392.7	409.6	430.1	453.8	Members remuneration (Parliament)
66 570.4	76 578.7	90 807.7	104 036.2	State debt costs (National Treasury)
265 139.4	288 492.8	305 725.4	323 604.4	Provincial equitable share (National Treasury)
7 542.4	8 573.1	9 039.7	9 613.4	General fuel levy sharing with metros (National Treasury)
8 424.2	9 148.7	9 606.1	10 134.5	Skills levy and Setas (Higher Education and Training)
1 929.9	2 104.2	2 401.9	2 575.7	Judges and magistrates salaries (Justice and Constitutional Development)
350 003.5	385 312.0	418 016.1	450 423.3	Total direct charges against the National Revenue Fund
-	40.0	330.0	530.0	Unallocated
-	4 090.4	11 405.4	23 375.2	Contingency reserve
-	-	-	-	Projected underspending
809 923.3	888 923.3	968 131.7	1 053 028.6	Total

Table 4 Expenditure by economic classification 2007/08 to 2013/14

R million	Audited outcome			Adjusted appropriation
	2007/08	2008/09	2009/10	2010/11
Current payments				
Compensation of employees	56 221.9	64 819.2	75 276.3	88 740.8
Salaries and wages	46 758.3	53 869.3	62 806.6	74 671.9
Social contributions	9 463.6	10 949.9	12 469.7	14 068.9
Goods and services	32 272.1	38 522.2	41 695.1	47 989.9
Interest and rent on land	52 895.1	54 428.7	57 287.8	67 615.5
Interest (Incl. interest on finance leases)	52 893.9	54 428.5	57 280.1	67 614.7
Rent on land	1.2	0.2	7.7	0.8
Total current payments	141 389.1	157 770.1	174 259.2	204 346.3
Transfers and subsidies to:				
Provinces and municipalities	243 233.6	289 395.9	344 774.7	387 557.9
Provinces	204 668.3	243 851.9	293 163.8	326 000.2
Provincial revenue funds	204 668.3	243 851.9	293 163.8	326 000.2
Municipalities	38 565.4	45 544.0	51 610.8	61 557.8
Municipal bank accounts	38 565.4	45 544.0	51 610.8	61 557.8
Departmental agencies and accounts	44 609.0	53 708.8	57 458.8	56 035.9
Social security funds	8.5	2 508.7	9.7	11.6
Departmental agencies (non-business entities)	44 600.5	51 200.1	57 449.1	56 024.3
Universities and technikons	12 004.1	13 897.7	15 443.5	17 576.1
Foreign governments and international organisations	935.6	1 010.6	1 366.4	1 357.1
Public corporations and private enterprises	19 485.7	20 188.1	21 704.6	20 492.5
Public corporations	14 887.2	14 723.0	19 325.2	18 180.6
Subsidies on products or production	6 293.0	8 060.3	8 477.2	9 836.7
Other transfers to public corporations	8 594.1	6 662.6	10 848.0	8 343.9
Private enterprises	4 598.5	5 465.1	2 379.4	2 311.9
Subsidies on products or production	4 111.4	5 193.5	2 009.5	1 848.5
Other transfers to private enterprises	487.1	271.7	369.9	463.4
Non-profit institutions	1 006.7	1 222.2	1 220.3	1 470.9
Households	70 655.2	79 279.0	90 214.0	98 316.7
Social benefits	65 169.0	73 588.0	84 842.8	92 538.4
Other transfers to households	5 486.3	5 690.9	5 371.2	5 778.3
Total transfers and subsidies	391 929.9	458 702.2	532 182.3	582 807.0
Payments for capital assets				
Buildings and other fixed structures	3 631.3	5 331.6	5 712.2	5 975.7
Buildings	3 356.9	4 860.4	4 598.8	4 757.1
Other fixed structures	274.4	471.2	1 113.4	1 218.5
Machinery and equipment	3 161.5	2 926.7	3 127.6	3 298.6
Transport equipment	1 538.2	1 510.2	1 524.2	1 769.1
Other machinery and equipment	1 623.4	1 416.5	1 603.4	1 529.5
Heritage assets	-	0.1	0.2	-
Specialised military assets	-	-	83.1	19.0
Biological assets	10.6	2.7	2.1	2.0
Land and subsoil assets	27.4	49.0	83.9	0.1
Software and other intangible assets	187.7	198.3	193.2	40.8
Total payments for capital assets	7 018.5	8 508.4	9 202.2	9 336.2
Payments for financial assets	1 105.9	10 972.6	31 553.0	20 889.2
Total	541 443.4	635 953.3	747 196.8	817 378.6
Unallocated	-	-	-	-
Contingency reserve	-	-	-	-
Projected underspending	-	-	-	-1 700.0
Total	541 443.4	635 953.3	747 196.8	815 678.6

Table 4 Expenditure by economic classification 2007/08 to 2013/14

Revised estimate	Medium-term expenditure estimates			R million
	2010/11	2011/12	2012/13	
88 324.0	94 788.4	100 350.8	107 316.5	Current payments
				Compensation of employees
74 278.1	79 661.6	84 435.8	90 409.3	Salaries and wages
14 046.0	15 126.9	15 914.9	16 907.2	Social contributions
46 980.3	52 944.2	55 829.0	59 536.1	Goods and services
66 579.3	76 606.4	90 838.6	104 067.6	Interest and rent on land
66 578.5	76 605.4	90 837.4	104 066.4	Interest (Incl. interest on finance leases)
0.8	1.1	1.2	1.2	Rent on land
201 883.7	224 339.0	247 018.3	270 920.2	Total current payments
				Transfers and subsidies to:
384 334.3	428 131.5	457 512.2	486 602.9	Provinces and municipalities
323 080.3	357 928.6	380 449.6	404 251.4	Provinces
323 080.3	357 928.6	380 449.6	404 251.4	Provincial revenue funds
61 254.0	70 202.9	77 062.5	82 351.5	Municipalities
61 254.0	70 202.9	77 062.5	82 351.5	Municipal bank accounts
55 866.1	68 241.9	73 170.5	78 537.2	Departmental agencies and accounts
11.6	12.4	13.0	13.7	Social security funds
55 854.6	68 229.5	73 157.5	78 523.5	Departmental agencies (non-business entities)
17 571.1	19 365.4	20 766.7	21 953.2	Universities and technikons
1 358.2	1 463.4	1 723.6	1 830.5	Foreign governments and international organisations
20 459.5	23 642.9	25 011.7	25 561.1	Public corporations and private enterprises
18 180.6	20 434.1	21 742.4	22 063.1	Public corporations
9 836.7	9 879.4	9 997.1	8 896.9	Subsidies on products or production
8 343.9	10 554.7	11 745.4	13 166.3	Other transfers to public corporations
2 278.9	3 208.8	3 269.3	3 498.0	Private enterprises
1 813.5	2 718.2	2 663.9	2 856.4	Subsidies on products or production
465.4	490.6	605.4	641.6	Other transfers to private enterprises
1 461.7	1 500.4	1 874.8	2 099.0	Non-profit institutions
97 282.0	106 151.3	115 494.5	124 154.6	Households
91 514.5	101 279.1	110 239.7	118 596.5	Social benefits
5 767.5	4 872.3	5 254.9	5 558.1	Other transfers to households
578 332.9	648 496.9	695 554.1	740 738.6	Total transfers and subsidies
				Payments for capital assets
5 615.9	7 845.0	10 560.6	14 057.6	Buildings and other fixed structures
4 479.1	5 486.6	7 813.1	11 078.5	Buildings
1 136.8	2 358.3	2 747.6	2 979.1	Other fixed structures
3 144.0	3 302.7	3 202.5	3 344.4	Machinery and equipment
1 699.1	1 922.9	1 645.0	1 697.5	Transport equipment
1 444.9	1 379.8	1 557.5	1 646.9	Other machinery and equipment
0.0	-	-	-	Heritage assets
19.0	20.7	21.3	22.4	Specialised military assets
2.0	0.2	0.3	0.3	Biological assets
0.1	-	-	-	Land and subsoil assets
35.9	38.3	39.1	39.9	Software and other intangible assets
8 817.0	11 206.9	13 823.7	17 464.5	Total payments for capital assets
20 889.7	750.1	0.1	0.1	Payments for financial assets
809 923.3	884 792.9	956 396.3	1 029 123.4	Total
-	40.0	330.0	530.0	Unallocated
-	4 090.4	11 405.4	23 375.2	Contingency reserve
-	-	-	-	Projected underspending
809 923.3	888 923.3	968 131.7	1 053 028.6	Total

Table 5 Amounts to be appropriated from the National Revenue Fund for 2011/12

R million	Appropriated (including direct charges) 2010/11	Current payments	Transfers and subsidies	Payments for capital assets 2011/12	Payments for financial assets	To be appropriated	Increase/ Decrease	
Central Government Administration								
1	The Presidency	706.8	417.5	387.8	14.5	-	819.8	113.0
2	Parliament	1 571.9	1 383.1	287.9	3.9	-	1 674.9	103.0
3	Cooperative Governance and Traditional Affairs	41 096.9	691.3	47 222.4	19.8	0.1	47 933.6	6 836.7
4	Home Affairs	5 719.6	4 437.4	1 000.1	26.7	-	5 464.1	-255.5
5	International Relations and Cooperation	4 824.4	3 703.1	809.9	283.7	-	4 796.8	-27.7
6	Performance Monitoring and Evaluation	20.4	72.8	-	3.0	-	75.8	55.4
7	Public Works	6 446.3	2 265.4	4 010.3	1 543.6	-	7 819.3	1 372.9
8	Women, Children and People with Disabilities	97.8	60.5	55.2	2.3	-	117.9	20.2
Financial and Administrative Services								
9	Government Communication and Information System	546.2	334.8	159.2	2.4	-	496.4	-49.8
10	National Treasury	378 589.1	78 015.4	317 463.8	13.7	750.0	396 242.8	17 653.7
11	Public Enterprises	350.6	188.1	40.8	1.4	-	230.2	-120.4
12	Public Service and Administration	651.5	396.5	290.9	2.7	-	690.1	38.6
13	Statistics South Africa	1 973.4	3 188.8	10.5	41.7	-	3 240.9	1 267.5
Social Services								
14	Arts and Culture	2 406.7	392.9	2 069.3	6.4	-	2 468.6	61.9
15	Basic Education	10 918.5	2 136.9	11 025.3	706.0	-	13 868.1	2 949.7
16	Health	22 967.9	1 209.3	24 489.3	32.9	-	25 731.6	2 763.6
17	Higher Education and Training	32 144.9	455.8	36 913.4	8.1	-	37 377.3	5 232.4
18	Labour	1 783.9	1 349.9	599.4	32.1	-	1 981.5	197.6
19	Social Development	95 929.1	543.7	104 177.1	11.9	-	104 732.7	8 803.6
20	Sport and Recreation South Africa	1 245.6	222.5	574.1	6.0	-	802.7	-442.9
Justice, Crime Prevention and Security								
21	Correctional Services	15 129.0	15 342.1	31.3	1 185.8	-	16 559.2	1 430.2
22	Defence and Military Veterans	30 715.3	27 278.4	6 978.0	348.6	-	34 605.0	3 889.6
23	Independent Complaints Directorate	129.3	147.6	0.1	4.0	-	151.6	22.3
24	Justice and Constitutional Development	12 180.4	10 933.7	1 791.1	792.9	-	13 517.7	1 337.3
25	Police	52 556.4	54 596.4	464.6	3 000.5	-	58 061.5	5 505.1
Economic Services and Infrastructure								
26	Agriculture, Forestry and Fisheries	3 708.0	2 039.4	2 567.8	112.5	-	4 719.7	1 011.8
27	Communications	2 114.0	585.2	1 299.6	4.3	-	1 889.1	-224.9
28	Economic Development	418.6	123.2	464.8	6.5	-	594.5	175.9
29	Energy	5 535.4	297.2	5 784.9	7.8	-	6 089.9	554.5
30	Environmental Affairs	2 557.8	1 119.1	1 219.0	508.0	-	2 846.1	288.3
31	Human Settlements	19 215.6	642.2	21 700.6	235.7	-	22 578.5	3 362.9
32	Mineral Resources	1 030.0	587.6	438.4	10.1	-	1 036.2	6.2
33	Rural Development and Land Reform	6 769.6	2 524.1	5 564.7	35.4	-	8 124.2	1 354.7
34	Science and Technology	4 615.5	369.7	4 031.6	3.3	-	4 404.6	-210.9
35	Tourism	1 151.8	268.2	968.0	6.7	-	1 242.9	91.0
36	Trade and Industry	6 150.1	1 172.4	5 600.4	14.1	-	6 786.9	636.8
37	Transport	30 178.0	841.8	34 238.0	4.1	-	35 084.0	4 906.0
38	Water Affairs	7 996.6	4 005.2	3 767.2	2 163.9	-	9 936.2	1 939.6
Total	812 142.9	224 339.0	648 496.9	11 206.9	750.1	884 792.9	72 650.0	

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

Table 6a Conditional grants to provinces 2007/08 to 2013/14¹

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates		
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
Central Government Administration								
3	–	29.7	–	214.4	214.4	305.0	180.0	190.0
7	836.6	889.3	1 466.0	2 252.9	2 181.3	2 270.9	2 504.8	2 778.5
Financial and Administrative Services								
10	–	–	4 200.0	–	–	–	–	–
Social Services								
14	163.2	344.6	440.6	512.7	512.7	543.4	570.8	602.2
15	4 012.9	5 215.6	6 460.1	8 683.6	7 107.4	10 546.4	11 330.6	11 953.7
16	12 368.6	14 988.7	17 523.8	21 363.7	20 483.0	23 947.7	25 746.5	28 175.2
17	2 435.3	3 005.8	3 155.3	3 804.0	3 804.0	4 326.0	4 705.1	5 262.4
20	194.0	293.7	402.3	426.4	426.4	452.0	474.6	500.7
Economic Services and Infrastructure								
26	761.7	898.0	973.7	1 166.9	1 166.9	1 487.1	1 683.9	1 866.9
31	6 988.5	8 727.6	10 819.3	13 032.1	13 032.1	14 941.5	15 599.4	16 457.4
37	5 853.7	7 663.3	10 832.1	9 404.1	9 012.8	10 615.9	11 928.5	12 860.0
Total	33 614.6	42 056.3	56 273.0	60 860.7	57 940.8	69 435.8	74 724.2	80 647.0

1. Detail provided in the Division of Revenue Act (2011).

Table 6b Conditional grants to municipalities 2007/08 to 2013/14¹

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates		
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
Central Government Administration								
3	7 167.2	7 186.4	8 988.3	9 726.7	9 726.7	12 132.9	14 474.2	15 272.1
7	–	–	100.5	623.0	551.4	679.6	665.7	779.5
Financial and Administrative Services								
10	716.5	361.5	808.1	1 394.6	1 186.6	1 184.6	1 279.3	1 326.1
Social Services								
20	4 605.0	4 295.0	2 168.7	512.6	512.6	–	–	–
Economic Services and Infrastructure								
29	462.5	589.1	1 074.6	1 240.1	1 240.1	1 376.6	1 151.4	1 214.8
31	2 948.3	3 572.4	4 418.2	5 157.6	5 157.6	6 267.0	7 409.5	8 126.8
37	1 174.0	2 928.7	2 431.0	3 709.9	3 709.9	4 838.8	5 037.2	5 602.9
38	732.9	994.6	902.4	990.5	966.3	1 010.8	399.0	420.9
Total	17 806.4	19 927.6	20 891.8	23 354.9	23 051.2	27 490.3	30 416.4	32 743.1

1. Detail provided in the Division of Revenue Act (2011).

Table 7 Training expenditure per vote 2007/08 to 2013/14

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Central Government Administration							
1 The Presidency	2.3	1.4	1.9	2.1	2.4	2.5	2.8
2 Parliament	10.6	11.9	10.1	10.4	14.2	15.0	16.8
3 Cooperative Governance and Traditional Affairs	2.3	1.7	1.8	2.4	5.0	5.2	5.5
4 Home Affairs	32.4	34.0	26.4	48.5	37.2	37.5	39.6
5 International Relations and Cooperation	13.1	8.1	12.4	19.6	16.6	17.8	20.0
7 Public Works	15.2	15.2	22.0	27.5	24.8	24.8	26.1
8 Women, Children and People with Disabilities	–	–	–	0.2	0.3	0.4	0.5
Financial and Administrative Services							
9 Government Communication and Information System	4.7	4.2	4.4	4.9	4.8	5.0	5.3
10 National Treasury	16.1	16.9	10.0	20.0	10.8	11.6	12.2
11 Public Enterprises	1.3	2.3	2.2	3.3	2.9	3.1	3.4
12 Public Service and Administration	2.2	3.7	2.6	3.4	3.2	3.4	3.7
13 Statistics South Africa	11.9	14.0	21.2	38.5	21.4	22.5	23.7
Social Services							
14 Arts and Culture	3.1	4.5	2.1	2.3	1.6	1.7	1.8
15 Basic Education	2.8	6.5	1.7	2.8	1.9	2.0	2.1
16 Health	9.5	1.8	4.5	5.5	4.0	4.5	4.9
17 Higher Education and Training	2.5	2.9	1.9	2.4	1.3	1.3	1.3
18 Labour	6.5	8.9	8.3	8.9	11.8	12.0	12.7
19 Social Development	1.7	1.8	2.3	2.5	2.7	2.9	3.0
20 Sport and Recreation South Africa	0.9	0.9	1.1	1.2	1.6	1.6	1.5
Justice, Crime Prevention and Security							
21 Correctional Services	125.6	76.0	89.5	64.0	100.5	105.6	111.0
22 Defence and Military Veterans	87.4	117.7	113.6	145.6	131.9	133.0	141.2
23 Independent Complaints Directorate	0.6	0.4	0.7	1.2	1.2	1.3	1.4
24 Justice and Constitutional Development	18.3	37.5	86.4	78.9	83.6	89.4	94.0
25 Police	966.0	1 124.0	1 253.4	1 386.6	1 449.0	1 514.2	1 590.0
Economic Services and Infrastructure							
26 Agriculture, Forestry and Fisheries	20.3	24.2	16.4	20.0	13.1	14.9	25.5
27 Communications	3.7	6.0	9.0	5.9	6.7	7.3	7.7
28 Economic Development	–	–	–	0.1	0.8	0.9	1.0
29 Energy	0.7	1.6	2.1	2.1	2.7	2.9	3.3
30 Environmental Affairs	2.1	2.2	2.3	2.5	4.1	4.2	4.3
31 Human Settlements	1.2	2.9	2.3	14.1	4.0	4.3	4.5
32 Mineral Resources	1.7	3.8	9.1	3.5	3.9	4.1	4.4
33 Rural Development and Land Reform	9.0	9.4	11.9	12.6	13.3	13.9	–
34 Science and Technology	1.7	2.0	3.2	5.1	5.4	5.6	5.9
35 Tourism	1.4	1.5	1.0	1.0	1.0	1.1	1.1
36 Trade and Industry	1.0	2.5	9.3	11.0	13.4	14.1	14.9
37 Transport	3.2	1.8	3.9	4.0	2.9	3.1	3.5
38 Water Affairs	38.9	40.8	50.6	56.7	62.4	68.6	75.5
Total	1 421.9	1 595.3	1 801.5	2 021.3	2 069.6	2 164.4	2 277.3

Table 8 Infrastructure expenditure per vote 2007/08 to 2013/14¹

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates			
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
Central Government Administration								
3	Cooperative Governance and Traditional Affairs	6 967.2	6 969.0	8 727.5	9 514.7	11 500.2	13 983.1	14 752.2
4	Home Affairs	122.9	136.0	102.0	131.1	209.8	215.8	248.0
5	International Relations and Cooperation	649.9	926.7	165.3	267.9	250.9	318.2	319.2
7	Public Works	488.0	988.4	1 253.6	1 376.0	1 443.9	1 474.7	1 724.7
Financial and Administrative Services								
10	National Treasury	41.2	373.5	578.1	1 155.0	853.6	880.0	855.0
Social Services								
14	Arts and Culture	281.2	448.6	449.7	447.8	455.6	483.0	509.5
15	Basic Education	2 636.0	3 101.5	3 884.7	4 832.3	6 398.3	8 408.2	11 617.3
16	Health	5 507.8	3 361.4	3 720.5	5 403.0	5 838.1	6 156.9	5 989.0
18	Labour	64.4	37.6	26.9	28.5	44.2	10.5	7.6
20	Sport and Recreation South Africa	4 605.0	4 295.0	2 168.7	512.6	-	-	-
Justice, Crime Prevention and Security								
21	Correctional Services	1 005.3	948.5	833.6	950.9	968.3	1 016.8	1 072.7
22	Defence and Military Veterans	8.1	621.3	665.0	732.7	1 058.4	1 085.7	1 118.0
24	Justice and Constitutional Development	361.1	479.5	590.1	631.4	759.4	1 105.0	1 161.7
25	Police	732.5	991.2	1 070.1	1 118.2	1 235.3	1 544.6	1 629.5
Economic Services and Infrastructure								
26	Agriculture, Forestry and Fisheries	105.3	110.3	131.7	181.7	260.1	239.3	141.0
27	Communications	646.0	750.0	920.0	540.9	404.0	317.0	376.1
29	Energy	1 435.6	1 739.9	2 400.3	4 239.9	4 334.4	4 533.5	3 200.3
30	Environmental Affairs	603.7	405.4	477.5	637.7	647.8	149.7	187.5
31	Human Settlements	9 936.8	12 300.0	15 087.4	18 155.9	21 440.0	23 488.4	25 101.5
33	Rural Development and Land Reform	5.6	6.3	2.8	6.9	21.2	11.3	4.2
34	Science and Technology	272.0	408.0	699.3	236.9	254.2	473.1	595.2
36	Trade and Industry	911.0	967.5	1 407.3	1 224.4	827.4	839.6	629.9
37	Transport	10 889.1	13 915.3	16 955.1	19 747.4	23 128.1	25 592.1	27 901.4
38	Water Affairs	930.4	1 904.1	2 212.8	2 764.0	4 123.8	4 455.1	5 064.6
Total		49 206.1	56 185.0	64 530.2	74 837.7	86 457.1	96 781.5	104 206.1

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 2007/08 to 2013/14

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates			
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14	
Central Government and Administration									
1	The Presidency	117.1	141.7	181.9	209.5	209.5	237.4	251.4	275.6
2	Parliament	517.3	651.0	784.6	868.1	868.1	936.1	990.2	1 046.8
3	Cooperative Governance and Traditional Affairs	128.1	153.8	165.7	232.1	232.1	232.9	245.9	258.1
4	Home Affairs	1 087.0	1 296.0	1 637.1	1 971.1	1 971.1	2 206.6	2 317.5	2 443.5
5	International Relations and Cooperation	1 293.2	1 683.4	1 833.3	1 858.6	1 858.6	1 704.5	1 811.9	2 034.5
6	Performance Monitoring and Evaluation	1.6	2.6	3.4	22.5	22.5	50.9	84.0	102.7
7	Public Works	721.5	801.0	976.1	1 200.9	1 200.9	1 242.1	1 241.2	1 305.1
8	Women, Children and People with Disabilities	4.8	5.9	9.8	24.1	24.1	34.6	39.9	46.3
Financial and Administrative Services									
9	Government Communication and Information System	116.2	114.0	138.7	150.7	150.7	165.4	173.4	183.2
10	National Treasury	272.7	321.0	402.1	552.6	511.2	605.9	637.7	672.2
11	Public Enterprises	56.0	70.4	75.2	90.3	90.3	96.5	101.0	106.2
12	Public Service and Administration	115.8	129.1	156.8	183.6	183.6	208.8	229.5	250.5
13	Statistics South Africa	472.0	700.7	879.2	978.7	931.6	1 531.0	1 165.0	1 185.0
Social Services									
14	Arts and Culture	107.2	126.8	146.3	152.9	152.9	164.8	174.3	183.7
15	Basic Education	150.4	186.3	225.2	271.1	271.1	325.6	349.3	371.7
16	Health	258.6	292.5	333.0	385.0	385.0	424.0	465.0	492.0
17	Higher Education and Training	146.2	174.8	201.8	251.6	249.6	301.5	334.1	359.7
18	Labour	497.9	491.3	576.5	744.8	701.9	786.3	865.8	915.2
19	Social Development	133.6	184.1	220.1	254.9	254.9	267.8	285.1	300.4
20	Sport and Recreation South Africa	43.4	54.5	61.3	75.8	74.3	79.9	84.0	88.4
Justice, Crime Prevention and Security									
21	Correctional Services	6 799.2	8 077.8	9 065.5	10 247.5	10 247.5	10 964.9	11 522.8	12 191.7
22	Defence and Military Veterans	9 735.9	10 620.0	12 705.6	16 219.0	16 219.0	16 770.7	17 700.5	18 787.8
23	Independent Complaints Directorate	45.7	58.0	65.1	75.8	75.8	86.6	91.8	97.2
24	Justice and Constitutional Development	4 250.9	5 326.2	6 028.1	7 262.9	7 224.1	7 631.2	8 382.2	8 850.6
25	Police	25 610.6	29 147.4	33 771.5	38 416.1	38 416.1	41 070.3	43 643.2	47 181.7
Economic Services and Infrastructure									
26	Agriculture, Forestry and Fisheries	811.1	931.3	1 082.2	1 199.6	1 199.6	1 273.0	1 395.3	1 474.5
27	Communications	97.7	108.0	129.6	164.6	164.6	171.7	179.3	188.0
28	Economic Development	–	–	7.9	57.7	33.7	79.2	91.8	96.5
29	Energy	85.5	103.0	133.3	147.9	147.9	181.7	192.4	218.3
30	Environmental Affairs	182.5	197.7	254.0	333.1	333.1	405.2	426.6	451.1
31	Human Settlements	103.5	134.2	166.9	289.0	289.0	319.0	331.9	346.8
32	Mineral Resources	210.1	231.0	275.1	343.7	343.7	377.6	401.0	421.8
33	Rural Development and Land Reform	476.4	614.2	760.9	1 196.8	1 196.8	1 395.7	1 523.3	1 608.9
34	Science and Technology	102.1	141.6	167.5	223.7	223.7	225.3	237.6	259.6
35	Tourism	130.8	106.4	89.6	101.1	101.1	141.9	158.4	169.4
36	Trade and Industry	327.5	383.1	437.7	569.8	533.3	602.2	644.2	676.4
37	Transport	131.3	182.6	228.1	266.2	266.2	294.4	309.9	326.5
38	Water Affairs	880.5	875.6	899.8	1 147.3	964.8	1 195.4	1 272.4	1 348.8
Total		56 221.9	64 819.2	75 276.3	88 740.8	88 324.0	94 788.4	100 350.8	107 316.5

Table 10 Departmental receipts per vote 2007/08 to 2013/14¹

R million	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimates			
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14	
Central Government Administration									
1	The Presidency	0.3	0.2	0.6	0.5	0.5	0.3	0.3	0.3
2	Parliament	43.4	45.9	38.5	15.5	15.5	11.9	11.5	11.2
3	Cooperative Governance and Traditional Affairs	0.7	0.8	0.5	0.6	0.6	0.6	0.6	0.6
4	Home Affairs	421.1	355.7	442.2	455.3	455.3	482.6	506.7	557.4
5	International Relations and Cooperation	65.1	43.6	23.2	22.0	31.2	22.9	24.0	25.3
6.	Performance Monitoring and Evaluation	-	-	-	-	-	-	-	-
7	Public Works	95.8	28.5	39.6	30.9	30.9	38.7	40.6	42.6
8	Women, Children and People with Disabilities	-	-	-	-	-	-	-	-
Financial and Administrative Services									
9	Government Communication and Information System	3.1	3.3	2.9	3.0	2.7	2.5	2.6	2.6
10	National Treasury	5 095.8	5 270.4	2 543.6	3 204.2	2 842.2	1 233.2	2 391.4	2 746.0
11	Public Enterprises	0.1	0.8	1.2	1.2	1.2	0.1	0.1	0.1
12	Public Service and Administration	2.7	1.0	2.2	0.7	0.7	0.7	0.8	0.8
13	Statistics South Africa	17.7	2.8	8.5	2.2	2.2	2.4	2.5	2.7
Social Services									
14	Arts and Culture	0.4	3.6	1.1	0.8	0.8	0.8	0.9	1.1
15	Basic Education	1.9	1.5	0.7	1.2	1.5	1.0	1.1	1.2
16	Health	41.2	31.2	45.2	31.5	31.5	32.8	32.9	36.2
17	Higher Education and Training	6.9	6.7	6.7	7.9	7.9	7.9	8.0	8.0
18	Labour	8.4	28.9	12.9	16.1	16.1	22.4	24.3	25.5
19	Social Development	237.0	16.5	30.6	218.3	0.2	10.1	10.1	10.1
20	Sport and Recreation South Africa	0.0	0.3	0.2	0.3	0.3	0.4	0.4	0.4
Justice, Crime Prevention and Security									
21	Correctional Services	136.3	80.5	108.5	143.4	120.4	126.1	132.3	139.2
22	Defence and Military Veterans	551.9	629.4	699.9	902.5	902.5	803.5	843.7	885.9
23	Independent Complaints Directorate	0.4	0.1	0.2	0.2	0.1	0.1	0.2	0.2
24	Justice and Constitutional Development	317.0	356.8	382.9	377.6	377.6	399.8	422.5	443.7
25	Police	345.1	376.5	347.6	272.9	280.3	263.9	258.7	257.1
Economic Services and Infrastructure									
26	Agriculture, Forestry and Fisheries	121.1	254.0	250.5	119.3	119.3	121.5	118.2	123.6
27	Communications	3 007.4	3 520.1	1 344.8	1 398.7	898.9	913.4	928.0	943.4
28	Economic Development	229.3	244.4	456.0	230.0	366.3	243.8	250.0	263.8
29	Energy	1.2	3.3	4.4	3.7	3.7	3.9	4.1	4.2
30	Environmental Affairs	4.7	8.5	2.1	4.1	4.1	2.8	2.8	2.8
31	Human Settlements	0.7	2.4	0.7	1.2	1.2	0.5	0.6	0.6
32	Mineral Resources	267.1	261.3	212.7	99.0	99.0	27.6	28.0	28.3
33	Rural Development and Land Reform	176.4	64.2	44.0	41.7	41.7	69.0	64.5	68.3
34	Science and Technology	0.2	0.3	1.6	0.4	0.7	0.1	0.1	0.1
35	Tourism	-	-	0.7	1.5	1.5	-	-	-
36	Trade and Industry	94.2	64.9	52.6	108.3	90.3	115.0	120.3	121.5
37	Transport	362.5	215.8	106.1	266.7	266.7	137.4	144.3	151.5
38	Water Affairs	0.1	26.6	76.3	42.1	42.1	22.9	24.3	25.9
Total departmental receipts as per Estimates of National Expenditure									
Total departmental receipts as per Estimates of National Expenditure									
Less: Parliament (retained departmental receipts)									
Plus: Direct receipts into the National Revenue Fund (National Treasury) ²									
Plus: South African Revenue Service departmental receipts collection									
Total departmental receipts as per Budget Review									
Total departmental receipts as per Budget Review									

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

2. Direct receipts into the National Revenue Fund in this instance refer to Levy accounts/exchange control forfeits collected by the South African Reserve Bank.

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 main divisions of the Appropriation Bill are divided into votes. A vote generally specifies the total amount appropriated per department, but more than one department may be contained within a single vote. 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. In the functional budgeting approach linked to the outcomes approach which has been adopted, these groupings are disaggregated further.

More detailed information for each vote is available on www.treasury.gov.za. More comprehensive coverage of vote specific information, particularly about goods and services, transfers, donor funding, public entities and lower level institutional information is provided.

The chapter for each vote contains the following information:

Budget summary

This table shows the budgeted expenditure for the vote for the three-year MTEF period.

R million	2011/12					2012/13	2013/14
	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 **2011/12 total to be appropriated** shows the expenditure allocation per programme and the aggregated amount for 2011/12 and corresponds with the information in the 2011 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 a department for its operational requirements.

Transfers and subsidies are payments made by a 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 votes 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, **2012/13** and **2013/14**, are also shown. These estimates are not included in the 2011 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 2012 Budget.

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

Total expenditure estimates are the sum of the expenditure on programmes and direct charges, classified into current payments, transfers and subsidies, payments for capital assets and payments for financial assets.

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

Aim

The aim of the vote captures the department's mandate, strategic objectives or 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: 2007/08 – 2013/14

This section describes the department's strategic direction over the period under review. It includes policy and mandate developments, legislative changes, a discussion on how the department will contribute towards the achievement of outcomes that are attributed to it and the related outputs listed in the service delivery agreements, as well as a table of selected quantitative and trendable performance indicators.

Savings and cost effectiveness measures

In this section, departments discuss details of the reprioritisation of budgets and savings and cost reduction measures to be effected over the MTEF period.

These 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		
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14

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. It should, however, contain key performance indicators that form part of the service delivery agreements.

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 vote 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		
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
R million								
1. Programme name								
2. Programme name								
3. Programme name								
Subtotal								
Direct charge against the National Revenue Fund								
Item								
Item								
Total								
Change to 2010 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.

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 any changes made to the appropriation voted in the main 2010 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 were included in the Adjustments Appropriation Bill, which Parliament approved before expenditure could take place, and the details were published in the Adjusted Estimates of National Expenditure publication.

The **revised estimate** for 2010/11 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 2010/11 adjusted appropriation; it is merely a more recent estimate of what the department is likely to spend in this financial year.

The **medium-term expenditure estimates** are shown for 2011/12, 2012/13 and 2013/14. The spending figures for 2011/12 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 2012/13 and 2013/14 are indicative allocations, and will form the basis for planning the 2012 Budget.

Direct charges against the National Revenue Fund are amounts spent in terms of statutes and do not require parliamentary approval and thus are not contained in the Appropriation Bill. 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 2007/08 to 2013/14 are described. Trends are generally represented over the MTEF period between 2010/11 and 2013/14, or over the entire period between 2007/08 and 2013/14.

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 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 after consideration of savings, cost reduction and reprioritisation opportunities.

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.

Personnel information

A brief summary of the personnel posts per programme by salary level is given.

Infrastructure spending

Expenditure on existing, new and mega infrastructure is discussed.

Departmental receipts

Departmental anticipated (non-tax) receipts for the MTEF period are described in relation to receipts for 2010/11.

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
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 and activities of the subprogrammes that form that programme. Key functions, activities and transfers are highlighted by subprogramme. The work carried out by the subprogramme is explained in relation to the personnel responsible, the spending allocation of the funding, and outputs achieved.

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

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 the provision of specified services and products to eligible citizens and residents (strategic intent/objective) by reducing the time taken to issue passports and travel documents (specific intervention) from 10 days in 2010/11 to 5 days in 2013/14 (progress measure).

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		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
R million							
Subprogramme name							
Subprogramme name							
Subprogramme name							
Total							
Change to 2010 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 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

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 as well as the outcomes and related outputs as stated in service delivery agreements
- selected performance indicators relating to the entity's mandate
- planned deliverables for the next MTEF period
- key achievements 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 that relate to the key activities being carried out
- reprioritisation, savings and cost effectiveness measures implemented
- personnel expenditure by salary level
- a list of other entities for which more detail appears on www.treasury.gov.za appears at the end of each chapter together with a short description of what the entity does and its total budget.

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 and the revised estimate for 2010/11 as well as the audited outcome for 2009/10.

Details of approved 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 personnel posts filled/planned for on funded establishment** in the department at different salary levels **per programme** as at 30 September 2010.

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 for 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 as a proportion of compensation of employees, 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.

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.

Unitary charge or fee refers to the total payment made to the private party for the provision of the various services.

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.

Project monitoring cost is associated with the ongoing evaluation and monitoring of public private partnerships in operation.

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.

Departmental infrastructure refers to direct spending by a department on infrastructure assets which the department will own.

Infrastructure transfers to other spheres, agencies and departments refers to transfers and grants to other government institutions 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 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 expenditure and revenue tables a dash (-) indicates that information is unavailable or zero.

Statistics South Africa

**National Treasury
Republic of South Africa**



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Statistics South Africa

Budget summary

R thousand	2011/12				2012/13	2013/14
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	414 516	396 825	9 497	8 194	437 732	466 350
Economic Statistics	196 366	196 319	10	37	207 361	220 923
Population and Social Statistics	121 757	121 280	204	273	117 901	125 614
Methodology and Standards	75 590	75 443	147	–	79 821	85 040
Statistical Support and Informatics	195 077	181 828	25	13 224	205 998	219 469
Corporate Relations	414 705	413 801	604	300	437 913	466 550
Survey Operations	1 822 898	1 803 271	–	19 627	211 578	133 774
Total expenditure estimates	3 240 909	3 188 767	10 487	41 655	1 698 304	1 717 720
Executive authority	Minister in the Presidency: National Planning Commission					
Accounting officer	Statistician General of Statistics South Africa					
Website address	www.statssa.gov.za					

Aim

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

Programme purposes

Programme 1: Administration

Purpose: Manage the department and provide centralised support services.

Programme 2: Economic Statistics

Purpose: Produce economic statistics to meet user requirements.

Programme 3: Population and Social Statistics

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

Programme 4: Methodology and Standards

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

Programme 5: Statistical Support and Informatics

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

Programme 6: Corporate Relations

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

Programme 7: Survey Operations

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

Strategic overview: 2007/08 – 2013/14

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

Outcomes and related outputs

In relation to government's 12 outcomes, Statistics South Africa's main contribution is towards creating a better South Africa and contributing to a better and safer Africa and world (outcome 11). The department will provide information that will form the basis for evidence in policy decisions, policy implementation and policy evaluation. The department will achieve this by producing and coordinating the relevant and necessary statistical information required for policy making, planning, and monitoring and evaluation. It is a state resource for providing public statistics.

New strategic direction and programme structure

In 2010, Statistics South Africa adopted a new strategic direction in response to government's 12 outcomes. A strategic review revealed critical gaps in the statistical system, relating to information, quality and skills. Addressing these gaps over the next five years will involve transforming the country's statistical system. The transformation, which by its nature must involve partnerships between producers of statistics, is aimed at increasing the supply of official statistics for decision making, planning, monitoring and measuring. This is reflected in Statistics South Africa's new vision, which is to be South Africa's leading partner in quality statistics.

After an intensive review of its strategic objectives and priorities in 2010, Statistics South Africa amended its programme structure. This resulted in certain subprogrammes in the budget structure being renamed.

Key strategic priorities

Expanding the statistical information base to inform evidence based decisions

The department's key strategic thrust over the next five years, informed by the 12 outcomes of government's medium term strategic framework, will be to expand and improve the measurement of statistical information in the following 10 areas: economic growth and transformation; prices; employment, job creation and decent work; life circumstances, service delivery and poverty; population dynamics; sustainable resource management; health; education; safety and security; and rural development, food security and land reform.

Census 2011

A priority for Statistics South Africa in 2011/12 is Census 2011, which will be conducted in October 2011. The department has been planning for the census, building capacity and getting all the systems ready since 2001. Lessons from the previous censuses, and the community and household surveys have provided the foundations for Census 2011. The census is a huge administrative, human and logistical task. Planning that has been done from approximately 100 offices around the country include the demarcation of 106 000 enumeration areas, listing every address in the country, printing 20 million questionnaires, appointing 160 000 fieldworkers and visiting approximately 14 million households. The results of the census will be the cornerstone of the statistical system and will feed into the statistical information base of the identified areas of influence.

Enhancing public confidence and trust in statistics

Public confidence in official statistics is essential to the functioning of a democracy. The key building blocks for ensuring that statistics produced in the national statistics system are meaningful and reliable include: rolling out a quality management system; declaring statistics as official; developing and maintaining the dwelling frame; developing and maintaining the business sampling frame; implementing policy research and analysis; and implementing integrated communication, marketing and stakeholder relations.

Improving productivity and service delivery

To address internal challenges while maintaining the pace of delivering high quality statistical information, the department has adopted measures to ensure more effective and efficient business practices. It has designed a range of interventions to enhance, integrate and streamline its administrative, management and logistical processes and support services. The following strategic initiatives are intended to improve the department's productivity and service delivery over the next five years: implementing an integrated approach to fieldwork; implementing a corporate data processing facility; improving governance and accountability; and enhancing the functionality of provincial and district offices.

Leading the development and coordination of statistical production in South Africa

As South Africa's official statistics agency, the department is mandated to coordinate the production of national statistics through the organising framework of the national statistics system. The department leads South Africa's statistical system by collaborating with stakeholders and providing official statistics. To continue and improve this function over the next five years, the department will work towards creating an enabling regulatory environment, coordinate statistical planning across organs of state, coordinate statistical production among organs of state, coordinate statistical reporting among organs of state, and raise the profile and status of statistics.

Investing in learning and growth

Organisational value is created through human, organisational and information capital. To continue on its trajectory of building a high performing organisation, the focus over the medium term will be on: developing human capacity through its internship, learnership and schools programmes; establishing a statistics training institute and partnering with tertiary institutions; investing in information capital by modernising the way the organisation conducts its business, including restructuring the way systems, data and information are developed and managed; and creating a positive organisational culture and management ethos that is able to embrace and drive change.

Promoting international cooperation and participation in statistics

The department has an important role to play in responding to the increasing global demand for statistics, particularly in Africa. Engaging with other official agencies on the continent, the department will share and learn from other countries about implementing and maintaining international standards and best practice. Over the next five years, to enhance international participation in the production of statistics, the department will promote the importance of developing a culture of evidence based policy formulation and decision making, and continue to build international partnerships.

Savings and cost effectiveness measures

Statistics South Africa has identified efficiency savings of R140.8 million in 2011/12, R154 million in 2012/13 and R243 million in 2013/14 across all programmes, from having implemented a range of cost saving measures. Savings of R16.6 million, R27.3 million and R18.8 million were identified over the medium term in compensation of employees, as fieldwork contract posts were replaced with a permanent field work force. In addition, R116 million, R121.8 million and R128.5 million is expected to be saved over the same period, due to the delay in acquiring suitable accommodation for the department. Finalising Census 2011 in 2012/13 also contributes a further saving of R90.7 million in 2013/14.

The balance of the savings are the result of a special Cabinet decision made in December 2010 to reduce all departmental baselines by 0.3 per cent to create more fiscal space for core service delivery functions. The department identified further savings of R8.2 million in 2011/12 and R4.9 million in both 2012/13 and 2013/14

to meet its 0.3 per cent contribution. The following measures were put in place to identify these savings: the government owned vehicle fleet was increased to reduce the number of vehicles hired; accommodation expenditure was capped per person; the video conferencing facility was upgraded to minimise the number of officials travelling from provinces to attend meetings at head office; and the processing of questionnaires was centralised to improve efficiency.

Selected performance indicators

Table 13.1 Statistics South Africa

Indicator	Programme	Past			Current	Projections		
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Number of sectors reported on: quarterly and annual GDP estimates	Economic Statistics ¹	34	34	34	34	-	-	-
Number of quarterly and annual GDP estimates releases per year	Economic Statistics ¹	-	-	-	-	5	5	5
Number of economic sectors reported on: industry and trade statistics	Economic Statistics ¹	7	9	9	9	-	-	-
Number of releases on industry and trade statistics per year	Economic Statistics ¹	-	-	-	-	142	142	142
Number of economic sectors reported on: financial statistics	Economic Statistics ¹	8	8	8	8	-	-	-
Number of releases on financial statistics per year	Economic Statistics ¹	-	-	-	-	17	17	17
Number of commodity price movements collected per year: consumer price index	Economic Statistics ¹	1 100	1 100	400	400	-	-	-
Number of consumer price index releases per year	Economic Statistics ¹	-	-	-	-	12	12	12
Number of commodity price movements collected per year: producer price index	Economic Statistics ¹	1 700	1 645	1 645	1 640	-	-	-
Number of producer price index releases per year	Economic Statistics ¹	-	-	-	-	12	12	12
Number of industries reported on: labour market trends	Economic Statistics ¹	8	8	8	8	-	-	-
Number of releases on employment and earnings per year	Economic Statistics ¹	-	-	-	-	4	4	4
Number of releases on labour market dynamics per year	Population and Social Statistics	2	2	4	4	4	4	4
Number of releases on the changing profile of the population per year	Population and Social Statistics	18	18	18	18	17	17	17
Total number of municipalities demarcated	Statistical Support and Informatics	0	0	117	164	234	234	0
Number of census questionnaires collected during the pilot (2009/10) and the main census (2011/12)	Survey Operations	-	-	120 000	-	14 000 000	-	-

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

Expenditure estimates

Table 13.2 Statistics South Africa

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
R thousand								
Administration	208 056	251 265	335 235	375 926	370 630	414 516	437 732	466 350
Economic Statistics	129 505	138 793	165 368	178 870	171 247	196 366	207 361	220 923
Population and Social Statistics	173 287	128 789	90 758	119 369	86 273	121 757	117 901	125 614
Methodology and Standards	28 773	44 818	53 453	60 507	55 436	75 590	79 821	85 040
Statistical Support and Informatics	190 691	266 985	250 763	228 700	206 538	195 077	205 998	219 469
Corporate Relations	166 192	327 104	380 080	343 702	387 066	414 705	437 913	466 550
Survey Operations	157 816	165 392	280 124	794 305	464 516	1 822 898	211 578	133 774
Total	1 054 320	1 323 146	1 555 781	2 101 379	1 741 706	3 240 909	1 698 304	1 717 720
Change to 2010 Budget estimate				127 981	(231 692)	394 997	(71 319)	70 012
Economic classification								
Current payments	978 679	1 267 376	1 471 157	1 988 873	1 695 691	3 188 767	1 652 570	1 668 995
Compensation of employees	472 029	700 701	879 173	978 703	931 560	1 530 975	1 164 992	1 184 956
Goods and services	506 650	566 198	591 557	1 009 733	763 405	1 657 184	486 946	483 375
<i>of which:</i>								
<i>Administrative fees</i>	2 552	1 167	3 423	26 505	22 193	3 335	1 003	1 051
<i>Advertising</i>	13 584	8 368	7 292	56 644	12 872	42 400	12 304	7 683
<i>Assets less than the capitalisation threshold</i>	13 713	7 488	2 533	22 844	22 494	10 544	4 088	3 916
<i>Audit cost: External</i>	3 777	3 204	4 453	4 635	4 635	5 600	8 126	6 300
<i>Bursaries: Employees</i>	4 487	4 314	5 246	8 176	6 410	5 976	6 310	6 722
<i>Catering: Departmental activities</i>	3 254	5 321	5 085	6 424	5 323	76 443	3 083	3 280
<i>Communication</i>	29 323	30 277	37 525	31 223	28 859	65 110	33 039	30 064
<i>Computer services</i>	59 582	52 531	72 612	90 074	80 603	106 015	91 998	91 846
<i>Consultants and professional services: Business and advisory services</i>	35 240	18 728	30 469	34 703	28 362	40 428	35 787	35 875
<i>Consultants and professional services: Infrastructure and planning</i>	15 259	9 776	6 023	-	-	7 847	7 392	7 875
<i>Consultants and professional services: Legal costs</i>	160	649	674	2 227	2 227	2 064	2 180	2 323
<i>Contractors</i>	30 680	13 138	16 982	27 761	21 577	18 596	17 323	17 232
<i>Agency and support / outsourced services</i>	20 327	32 610	22 965	49 238	49 238	793 561	3 328	3 546
<i>Entertainment</i>	53	21	642	1 278	1 151	411	412	432
<i>Fleet services (including government motor transport)</i>	-	-	-	5	5	-	-	-
<i>Inventory: Food and food supplies</i>	106	2 967	113	48	48	7	7	7
<i>Inventory: Fuel, oil and gas</i>	7 909	22 527	-	7	7	-	-	-
<i>Inventory: Learner and teacher support material</i>	8	4	19	18 754	18 554	386	221	164
<i>Inventory: Materials and supplies</i>	380	253	342	2 132	2 132	819	801	827
<i>Inventory: Medical supplies</i>	-	33	81	117	117	171	133	120
<i>Inventory: Military stores</i>	-	-	-	12	12	-	-	-
<i>Inventory: Other consumables</i>	1 311	3 079	1 671	80 091	67 767	3 995	3 269	3 117
<i>Inventory: Stationery and printing</i>	18 156	23 849	32 018	66 643	60 800	45 832	26 174	23 356
<i>Lease payments</i>	34 274	39 126	31 684	67 782	100 322	5 497	5 698	5 839
<i>Property payments</i>	13 355	12 547	28 502	20 493	27 105	83 303	87 710	92 699
<i>Travel and subsistence</i>	170 922	226 969	225 908	193 018	120 312	297 413	104 329	109 573
<i>Training and development</i>	6 801	9 282	10 530	42 335	37 764	11 538	10 947	11 319
<i>Operating expenditure</i>	5 802	12 099	16 419	142 765	29 487	8 963	8 306	7 702

Table 13.2 Statistics South African (continued)

Programme	Audited outcome			Adjusted	Revised	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	appropriation	estimate	2011/12	2012/13	2013/14
R thousand				2010/11				
Current payments	978 679	1 267 376	1 471 157	1 988 873	1 695 691	3 188 767	1 652 570	1 668 995
Venues and facilities	15 635	25 871	28 346	13 799	13 029	20 930	12 978	10 507
Interest and rent on land	–	477	427	437	726	608	632	664
Transfers and subsidies	1 479	1 992	7 071	8 940	8 840	10 487	11 075	11 800
Non-profit institutions	125	50	187	100	100	100	106	113
Households	1 354	1 942	6 884	8 840	8 740	10 387	10 969	11 687
Payments for capital assets	51 809	53 778	46 882	103 566	36 588	41 655	34 659	36 925
Machinery and equipment	47 194	53 591	44 969	99 437	32 459	35 090	27 730	29 543
Software and other intangible assets	4 615	187	1 913	4 129	4 129	6 565	6 929	7 382
Payments for financial assets	22 353	–	30 671	–	587	–	–	–
Total	1 054 320	1 323 146	1 555 781	2 101 379	1 741 706	3 240 909	1 698 304	1 717 720

Expenditure trends

Spending over the medium term will focus on expanding the statistical database by funding the Census 2011 project and the national statistics system as a strategic priority.

Expenditure has increased from R1.1 billion in 2007/08 to R2.1 billion in 2010/11, at an average annual rate of 25.8 per cent. The increase was mainly due to preparations for the main census to take place in October 2011.

Expenditure is expected to decrease from R2.1 billion in 2010/11 to R1.7 billion in 2013/14, at an average annual rate of 6.5 per cent as Census 2011 activities wind down. The increase of R1.1 million in 2011/12 is mainly due to the allocation for Census 2011.

Delays caused by land availability issues have resulted in the rescheduling of allocations of R116 million in 2011/12 and R121.8 million in 2012/13. These allocations were to have funded a new building for the department. The department receives additional allocations of: R102.3 million over the medium term to improve conditions of service; R500 million for Census 2011 in 2011/12; and R50 million in 2012/13 and R60 million in 2013/14 for municipal and accommodation charges.

The ratio of administrative costs to line function cost over the medium term are expected to be 1:6, 1:2 and 1:2.

Personnel information

The number of personnel (contract and permanent) has increased from 2 700 in 2009/10 to 3 696 in 2010/11. The increase is mainly due to the integrated fieldwork strategy and the preparation for the Census 2011 project. Posts have been restructured within the organisation to provide a more efficient organisational structure and establishment to be able to produce quality statistics.

The number of posts decreases over the medium term from 3 696 in 2010/11 to 3 276 in 2013/14. There is, however, a significant increase to 6 941 posts in 2011/12 due to support staff appointed for Census 2011, which will take place in October 2011. The number of staff will then decrease to 4 380 in 2012/13, as activities of Census 2011 wind down.

Departmental receipts

Table 13.3 Departmental receipts

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
Departmental receipts	17 710	2 806	8 474	2 239	2 152	2 380	2 523	2 666
Sales of goods and services produced by department	988	1 115	1 230	1 200	1 234	1 306	1 384	1 464
Sales of scrap, waste, arms and other used current goods	86	1	12	65	2	3	4	5
Interest, dividends and rent on land	88	184	253	110	114	121	128	135
Transactions in financial assets and liabilities	16 548	1 506	6 979	864	802	950	1 007	1 062
Total	17 710	2 806	8 474	2 239	2 152	2 380	2 523	2 666

Statistics South Africa products are disseminated at no cost to clients and most of its products are available free online. The main sources of revenue in Statistics South Africa are parking provided to employees, commission on garnishee orders, publication sales and debt recovery.

Departmental receipts decrease from R17.7 million to R2.7 million over the seven-year period. The amount reflected in 2007/08 relates to irregular expenditure incurred on consultancy services in the previous year as well as over expenditure on compensation of employees during 2002/03. During 2009/10 money was deducted from fringe benefits of field workers who incurred damages to rented vehicles during surveys in preceding years.

Programme 1: Administration

- *Departmental Management* drives the strategic direction for the department, monitors organisational performance, builds project management capabilities and provides project management expertise to priority projects. This subprogramme has a staff complement of 32 and a total budget of R27.8 million in 2010/11, of which 61.2 per cent is used for compensation of employees. In 2009/10, at a total cost of R28.3 million, a new strategic direction for the department and building project management capabilities in the department was developed.
- *Corporate Services* provides support to the department by: coordinating internal policy reviews and development; facilitating organisational risk management; promoting fraud prevention; providing legal support, human resource services, a reliable and cost effective fleet and travel service; and providing a conducive working environment compliant with legislation. This subprogramme has a staff complement of 343 employees and a total budget of R198.9 million in 2010/11, of which 53.3 per cent is used for compensation of employees. In 2009/10, the following outputs were achieved at a total cost of R192.4 million: the rollout of risk management software; the conducting of fraud awareness programmes in all provinces; and the implementation of employee wellness programmes and a subsidised vehicle scheme.
- *Financial Administration* provides financial, procurement, asset management and provincial financial support services to the department. This subprogramme has a staff complement of 161 and a total budget of R67.7 million in 2010/11, of which 64.9 per cent is used for compensation of employees. In 2009/10, the following outputs were achieved at a total cost of R55.6 million: an invoice tracking system was piloted; corporate services functions were provided to all provinces; a biannual asset disposal was completed; and cash management services were reviewed in all provinces.
- *Internal Audit* provides internal audit services to the department. In 2009/10, 66 per cent of scheduled audits were finalised. This was supported by a total spending of R6.3 million. This subprogramme has a staff complement of 17 and a total budget of R7.7 million in 2010/11, of which 89.2 per cent is used for compensation of employees. The budget increases to R9.3 million in 2011/12 for co-sourcing all audit activities in the medium term due to the increase in the number of district offices.

- *National Statistics System* aims to expand the domain of statistical production and increase the supply of official statistics by addressing the information, quality and skills gaps in statistical production. This subprogramme has a staff complement of 24 and a total budget of R14.4 million in 2010/11, of which 77.5 per cent is used for compensation of employees. In 2009/10, the following outputs were achieved at a total cost of R10.3 million: the assessments of registers and administrative records were finalised in 3 divisions; generic guidelines, standards and benchmarks for the South African statistical quality assessment framework were finalised; and a review of the framework and its timeframe as well as training in other divisions was conducted.
- *Office Accommodation* provides a conducive working environment that is compliant with legislation. The department has 63 buildings with a budget of R59.3million in 2010/11. The allocation is increased to R71.2 million in 2011/12 due to an increase in inflation.

Expenditure estimates

Table 13.4 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
R thousand							
Departmental Management	23 507	21 919	28 323	27 816	39 697	41 975	44 717
Corporate Services	100 046	134 168	192 401	198 895	200 765	212 003	225 863
Financial Administration	43 107	47 820	55 578	67 734	70 616	74 569	79 445
Internal Audit	4 342	5 060	6 268	7 688	9 343	9 866	10 511
National Statistics System	6 640	6 846	10 336	14 433	22 918	24 201	25 784
Office Accommodation	30 414	35 452	42 329	59 360	71 177	75 118	80 030
Total	208 056	251 265	335 235	375 926	414 516	437 732	466 350
Change to 2010 Budget estimate				11 520	(162 936)	(141 410)	(16 146)
Economic classification							
Current payments	202 481	243 670	325 323	358 216	396 825	419 051	446 448
Compensation of employees	89 541	115 366	150 390	183 055	212 675	224 583	239 272
Goods and services	112 940	128 268	174 881	175 069	184 010	194 321	207 021
<i>of which:</i>							
Administrative fees	1 279	750	346	1 118	547	577	614
Advertising	11 903	6 844	4 288	6 698	6 423	6 782	7 225
Assets less than the capitalisation threshold	6 215	5 456	1 153	5 294	2 115	2 233	2 379
Audit cost: External	3 685	2 934	4 453	4 485	5 550	5 861	6 244
Bursaries: Employees	4 446	4 314	4 883	8 176	5 970	6 304	6 716
Catering: Departmental activities	1 116	846	591	2 308	1 038	1 096	1 167
Communication	6 447	7 772	9 533	5 508	4 983	5 258	5 606
Computer services	1 792	593	794	4 324	4 946	5 224	5 566
Consultants and professional services: Business and advisory services	9 256	7 892	11 191	15 479	16 188	17 096	18 212
Consultants and professional services: Infrastructure and planning	1	6	1	–	7 000	7 392	7 875
Consultants and professional services: Legal costs	160	649	674	1 947	2 064	2 180	2 323
Contractors	3 193	2 374	2 561	2 626	2 106	2 224	2 369
Agency and support / outsourced services	1 278	1 058	4 090	1 808	2 402	2 536	2 702
Entertainment	36	1	12	192	101	107	114
Inventory: Food and food supplies	–	–	23	15	–	–	–
Inventory: Fuel, oil and gas	441	5 161	–	–	–	–	–
Inventory: Learner and teacher support material	1	1	3	18	29	31	33
Inventory: Materials and supplies	96	90	49	38	50	50	51

Table 13.4 Administration (continued)

R thousand	Audited outcome			Adjusted	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	appropriation 2010/11	2011/12	2012/13	2013/14
Current payments							
<i>Inventory: Medical supplies</i>	–	27	1	55	67	70	73
<i>Inventory: Other consumables</i>	182	823	164	173	316	333	353
<i>Inventory: Stationery and printing</i>	2 319	2 112	3 443	5 205	3 797	4 009	4 116
<i>Lease payments</i>	28 995	35 535	31 598	62 074	2 274	2 400	2 364
<i>Property payments</i>	7 014	5 573	13 719	3 123	76 278	80 504	86 114
<i>Travel and subsistence</i>	14 707	22 547	69 012	29 037	25 313	26 792	28 543
<i>Training and development</i>	6 358	9 282	7 914	11 776	7 364	7 777	8 285
<i>Operating expenditure</i>	345	2 964	1 906	1 677	1 572	1 660	1 769
<i>Venues and facilities</i>	1 675	2 664	2 479	1 915	5 517	5 825	6 208
Interest and rent on land	–	36	52	92	140	147	155
Transfers and subsidies	451	1 798	4 495	8 640	9 497	10 030	10 686
Non-profit institutions	–	50	–	–	100	106	113
Households	451	1 748	4 495	8 640	9 397	9 924	10 573
Payments for capital assets	4 786	5 797	4 598	9 070	8 194	8 651	9 216
Machinery and equipment	4 786	5 797	4 598	9 070	7 929	8 372	8 919
Software and other intangible assets	–	–	–	–	265	279	297
Payments for financial assets	338	–	819	–	–	–	–
Total	208 056	251 265	335 235	375 926	414 516	437 732	466 350
Details of transfers and subsidies							
Households							
Households social benefits							
Current	–	18	6	–	456	482	514
Employee social benefits	–	18	6	–	456	482	514
Households other transfers							
Current	451	1 730	4 489	8 640	8 941	9 442	10 059
Non-employees	451	19	34	–	–	–	–
Bursaries to households	–	1 711	4 455	8 640	8 941	9 442	10 059
Non-profit institutions							
Current	–	50	–	–	100	106	113
National Research Foundation	–	50	–	–	100	106	113

Expenditure trends

Spending between 2007/08 and 2010/11 grew from R208.1 million to R375.9 million, at an average annual rate of 21.8 per cent. The growth was mainly due to the increase in accommodation costs from establishing new provincial and district offices, as well as capacity building in the *National Statistics System* subprogramme. The increase in the *Internal Audit* subprogramme is due to audits conducted in provincial offices.

Spending is expected to increase from R375.9 million to R466.4 million over the medium term, at an average annual rate of 7.4 per cent. The increase is due to the allocation for the *National Statistics System* subprogramme, which grew at an average annual rate of 21.3 per cent over the medium term. Additional funding of R50 million in 2012/13 and R60 million in 2013/14 has been allocated to the *Office Accommodation* subprogramme to provide for municipal and accommodation costs.

Consultants in this programme are mainly used for: auditing; designing the strategy for the development of statistics; providing financial, legal and technical advice; and due diligence assessments for the new building.

Programme 2: Economic Statistics

- *Programme Management for Economic Statistics* provides strategic direction and leadership for this programme. This subprogramme has a staff complement of 3 and a total budget of R2.8 million in 2010/11, of which 81.6 per cent will be spent on compensation of employees.
- *Short Term Indicators* provides information on turnover and volumes in eight economic sectors on a monthly and quarterly basis through the publication of statistical releases. This subprogramme has a staff complement of 99 and a total budget of R26.7 million in 2010/11, of which 90 per cent is used for compensation of employees. In 2009/10, 131 statistical releases were published, at a cost of R22 million, against a target of 130.
- *Large Sample Surveys* provides periodic information on turnover and volumes in 8 economic sectors. This subprogramme has a staff complement of 114 and a total budget of R26.7 million in 2010/11, of which 88.1 per cent is used for compensation of employees. In 2009/10, 5 statistical releases were published and 6 large sample surveys were conducted at a cost of R27.6 million. At the end of the third quarter of 2010/11, the results of 7 large sample surveys were released.
- *Producer Price Index and Employment Statistics* provides information on the producer price index and on employment levels in the formal non-agricultural sector. This subprogramme has a staff complement of 112 and a total budget of R27.8 million in 2010/11, of which 90.1 per cent is used for compensation of employees. In 2009/10, 12 statistical releases on producer price changes and 4 statistical releases on employment and earnings were published at a cost of R22.8 million.
- *Consumer Price Index* provides information on the level of inflation by producing various consumer price indices. This subprogramme has a staff complement of 227 and a total budget of R46.6 million in 2010/11, of which the bulk is used for compensation of employees. In 2009/10, 12 releases on consumer price changes were published at a cost of R48.7 million.
- *Financial Statistics* tracks public sector spending and the financial performance of private sector organisations. This subprogramme has a staff complement of 127 and a total budget of R32.3 million in 2010/11, of which 89.7 per cent is used for compensation of employees. In 2009/10, at a cost of R30.3 million, 11 releases were published including the annual release on the non-financial census of municipalities for 2007/08.
- *National Accounts* produces GDP data and other integrative statistical products. This subprogramme has a staff complement of 17 and a total budget of R8.9 million in 2010/11, of which 86.6 per cent is used for compensation of employees. In 2009/10, the following outputs were achieved at a total cost of R7.6 million: 6 sets of condensed supply and use tables were published; 1 report on the overview of 2005 social accounting matrix was published; 1 position paper on non-profit institutions was published; 1 discussion document on information and communication technology was published; and 1 research document on environmental economic accounts was published.
- *Economic Analysis and Research* integrates and analyses information from various data sources. This subprogramme has a staff complement of 9 and a total budget of R7 million in 2010/11, of which 60.7 per cent is used for compensation of employees. In 2009/10, at a total cost of R4.2 million, the following publications were produced: a research paper on the independent calculation of all GDP estimates through the production approach; a research paper on the calculation of GDP estimates through the income approach; and 11 integrative research reports.

Objectives and measures

- Inform economic planning, monitoring and decision making by providing accurate, relevant and timely economic statistical information through the application of internationally recognised practices, by publishing quarterly and annual GDP estimates providing information on 10 sectors of the economy as well as regular statistical releases on employment and earnings, industry and trade, and financial statistics.
- Provide information for inflation targeting and on the changing cost of living by improving the measurement of price changes in the economy through the application of internationally recognised practices, by publishing monthly statistical releases on the consumer price index and producer price index.

Expenditure estimates

Table 13.5 Economic Statistics

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
R thousand							
Programme Management for Economic Statistics	1 943	2 051	2 226	2 778	2 760	2 915	3 106
Short Term Indicators	17 112	18 608	22 033	26 697	27 342	28 873	30 762
Large Sample Surveys	24 011	20 320	27 560	26 735	32 893	34 734	37 005
Producer Price Index and Employment Statistics	17 235	18 680	22 818	27 838	27 959	29 524	31 455
Consumer Price Index	38 201	43 094	48 660	46 635	49 164	51 917	55 312
Financial Statistics	23 342	25 774	30 290	32 270	35 520	37 509	39 963
National Accounts	6 823	8 809	7 588	8 932	11 285	11 917	12 696
Economic Analysis and Research	838	1 457	4 193	6 985	9 443	9 972	10 624
Total	129 505	138 793	165 368	178 870	196 366	207 361	220 923
Change to 2010 Budget estimate				4 518	12 235	12 283	15 116
Economic classification							
Current payments	129 494	138 787	163 954	178 196	196 319	207 311	220 869
Compensation of employees	105 478	118 915	144 933	156 826	177 695	187 643	199 912
Goods and services	24 016	19 828	18 981	21 237	18 576	19 618	20 905
<i>of which:</i>							
<i>Administrative fees</i>	–	148	26	49	5	5	5
<i>Advertising</i>	71	44	13	27	117	124	132
<i>Assets less than the capitalisation threshold</i>	312	134	40	570	56	59	62
<i>Bursaries: Employees</i>	–	–	–	–	6	6	6
<i>Catering: Departmental activities</i>	149	296	199	272	134	141	149
<i>Communication</i>	5 031	5 020	6 107	4 677	4 690	4 952	5 275
<i>Computer services</i>	–	–	–	38	–	–	–
<i>Consultants and professional services: Business and advisory services</i>	278	951	646	816	1 386	1 463	1 558
<i>Consultants and professional services: Infrastructure and planning</i>	–	1	1	–	–	–	–
<i>Contractors</i>	403	189	118	402	370	391	417
<i>Agency and support / outsourced services</i>	494	211	635	78	–	–	–
<i>Entertainment</i>	1	–	–	121	76	79	84
<i>Inventory: Food and food supplies</i>	2	–	20	20	–	–	–
<i>Inventory: Fuel, oil and gas</i>	–	32	–	7	–	–	–
<i>Inventory: Learner and teacher support material</i>	–	2	12	35	61	64	68
<i>Inventory: Materials and supplies</i>	17	11	6	28	28	29	30
<i>Inventory: Medical supplies</i>	–	1	–	3	3	3	3
<i>Inventory: Military stores</i>	–	–	–	12	–	–	–
<i>Inventory: Other consumables</i>	365	61	24	116	99	104	111
<i>Inventory: Stationery and printing</i>	3 703	3 196	2 291	4 200	2 878	3 038	3 237
<i>Lease payments</i>	782	423	1	587	456	481	513
<i>Property payments</i>	98	300	249	4	4	4	4
<i>Travel and subsistence</i>	10 647	7 688	7 921	7 767	6 556	6 923	7 376
<i>Training and development</i>	–	–	–	64	125	131	139
<i>Operating expenditure</i>	586	513	477	431	860	909	968
<i>Venues and facilities</i>	1 077	607	195	913	666	712	768
<i>Interest and rent on land</i>	–	44	40	133	48	50	52

Table 13.5 Economic Statistics (continued)

R thousand	Audited outcome			Adjusted appropriation 2010/11	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Transfers and subsidies	-	6	304	200	10	11	12
Non-profit institutions	-	-	187	-	-	-	-
Households	-	6	117	200	10	11	12
Payments for capital assets	6	-	560	474	37	39	42
Machinery and equipment	6	-	560	474	37	39	42
Payments for financial assets	5	-	550	-	-	-	-
Total	129 505	138 793	165 368	178 870	196 366	207 361	220 923
Details of transfers and subsidies							
Households							
Households social benefits							
Current	-	6	117	200	10	11	12
Employee social benefits	-	6	117	200	10	11	12
Non-profit institutions							
Current	-	-	187	-	-	-	-
United Nations International Trust Fund	-	-	187	-	-	-	-

Expenditure trends

Spending over the medium term will focus on building capacity in personnel to continuously review and improve the programme's activities as part of the effort to increase public confidence in official statistics.

Spending in the programme grew from R129.5 million in 2007/08 to R178.9 million in 2010/11, at an average annual rate of 11.4 per cent. The growth is mainly due to increased personnel capacity to generate a range of economic statistics. Spending on compensation of employees grew by R51.3 million over this period mainly due to the payment of an additional 37 per cent in lieu of benefits to contract workers.

Spending is expected to grow from R178.9 million in 2010/11 to R220.9 million in 2013/14, at an average annual rate of 7.3 per cent. The growth is mainly due to an increase in personnel capacity to continue improving the generation of economic statistics. Consultancy services will be used for: conducting peer reviews on consumer price index methods and planning, implementing hand held digital data collection devices, and analysing income and expenditure information.

The ratio of administrative costs to line function programme costs is 1:49 over the medium term.

Programme 3: Population and Social Statistics

- *Programme Management for Population and Social Statistics* provides strategic direction and leadership for this programme. This subprogramme has a staff complement of 7 and a total budget of R5.1 million in 2010/11, of which 80.6 per cent is used for compensation of employees.
- *Population Statistics* publishes population statistics collected through population censuses and surveys. This subprogramme has a staff complement of 63 and a total budget of R23.2 million in 2010/11, of which 37.5 per cent is used for compensation of employees. In the run-up to the population census in 2011, research activities were carried out to test the viability and/or necessity of questions in the previous census and community survey questionnaires. This ultimately resulted in compiling a draft tabulation plan, an approved questionnaire for the pilot census in 2009, and printing training manuals.
- *Health and Vital Statistics* publishes statistics on births, deaths, marriages, divorces, tourism and migration based on administrative records. This subprogramme has a staff complement of 98 and a total budget of R23.9 million in 2010/11, of which 97 per cent is used for compensation of employees. In 2009/10, the following publications and reports were completed at a cost of R21.2 million: publications on mortality and causes of death for 2007; a thematic report on child mortality; an annual release on recorded live births for 2008; the marriage and divorce register for 2008; and 12 tourism and migration reports and a thematic report on road traffic casualties.

- *Social Statistics* provides information on living conditions and tourism through general household and tourism surveys. This subprogramme has a staff complement of 10 and a total budget of R10.1 million in 2010/11, of which 67.2 per cent is used for compensation of employees. In 2009/10, an annual report on the life circumstances of South Africans was published, at a total cost of R1.4 million.
- *Demographic Analysis* collates and analyses data from census, surveys and administrative data in order to compile mid-year population estimates and generate a knowledge base on social and population themes. This subprogramme has a staff complement of 13 and a total budget of R7.3 million in 2010/11, of which 75.5 per cent is used for compensation of employees. In 2009/10, R3.9 million was spent on compiling and releasing a mid-year population estimate.
- *Survey Coordination, Monitoring and Evaluation* monitors and assures the quality of field operations of household surveys and censuses. The subprogramme has a staff complement of 14 and a total budget of R8.3 million in 2010/11, of which 84.4 per cent is used for compensation of employees. In 2009/10, a monitoring and evaluation framework was developed for household surveys and the post-enumeration survey for the pilot census, at a cost of R5.8 million.
- *Labour Statistics* provides information on labour market trends in South Africa through the labour force survey. This subprogramme has a staff complement of 15 and a total budget of R15.8 million in 2010/11, of which 50 per cent is used for compensation of employees. In 2009/10, at a cost of R14.5 million, quarterly releases on labour market information were published with an average response rate of 91 per cent.
- *Poverty and Inequality Statistics* provides information on poverty levels as well as the income and expenditure trends. This subprogramme has a staff complement of 36 and a total budget of R25.7 million, of which 79.1 per cent is used for compensation of employees. In 2009/10, a living conditions survey was conducted and data processed on a continuous basis, at a total cost of R25.3 million.

Objectives and measures

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

Expenditure estimates

Table 13.6 Population and Social Statistics

Subprogramme	Audited outcome			Adjusted appropriation 2010/11	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
R thousand							
Programme Management for Population and Social Statistics	2 540	4 020	3 514	5 076	5 542	5 852	6 235
Population Statistics	11 431	20 876	15 136	23 167	18 258	8 608	9 171
Health and Vital Statistics	12 280	19 410	21 175	23 864	12 888	13 610	14 500
Social Statistics	4 465	6 582	1 446	10 133	12 044	12 718	13 550
Demographic Analysis	4 862	4 082	3 874	7 299	5 934	6 266	6 676
Survey Coordination, Monitoring and Evaluation	1 010	5 406	5 809	8 315	15 599	16 472	17 550
Labour Statistics	129 011	39 515	14 466	15 821	17 533	18 515	19 726
Poverty and Inequality Statistics	7 688	28 898	25 338	25 694	33 959	35 860	38 206
Total	173 287	128 789	90 758	119 369	121 757	117 901	125 614
Change to 2010 Budget estimate				(4 204)	(26 520)	(39 990)	(36 024)
Economic classification							
Current payments	172 387	128 757	89 200	113 663	121 280	117 398	125 078
Compensation of employees	83 280	90 438	68 437	81 651	79 105	77 835	82 925
Goods and services	89 107	38 314	20 753	32 012	42 153	39 541	42 130
<i>of which:</i>							
Administrative fees	669	133	23	-	-	-	-

Table 13.6 Population and Social Statistics (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Current payments							
Advertising	27	51	119	210	12	13	14
Assets less than the capitalisation threshold	345	587	29	366	92	97	103
Bursaries: Employees	3	–	1	–	–	–	–
Catering: Departmental activities	293	406	307	429	197	188	199
Communication	2 225	1 189	1 886	3 452	2 094	1 793	1 911
Computer services	126	243	36	–	2 142	2 262	2 409
Consultants and professional services: Business and advisory services	6 286	1 158	2 319	4 445	8 090	7 529	8 021
Contractors	1 110	569	262	515	54	52	56
Agency and support / outsourced services	404	241	2 559	328	1 500	528	563
Entertainment	5	–	–	260	57	60	63
Inventory: Food and food supplies	26	–	19	–	–	–	–
Inventory: Fuel, oil and gas	5 145	100	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	2	270	8	8	9
Inventory: Materials and supplies	9	8	2	27	18	16	16
Inventory: Medical supplies	–	1	–	1	2	1	1
Inventory: Other consumables	87	910	269	109	792	836	890
Inventory: Stationery and printing	3 773	5 190	1 720	7 494	7 426	7 232	7 705
Lease payments	151	48	–	155	110	115	122
Property payments	309	822	2	450	–	–	–
Travel and subsistence	62 941	23 483	8 023	11 783	16 193	16 030	17 078
Training and development	360	–	18	170	644	342	365
Operating expenditure	871	173	1 517	1 013	1 787	1 836	1 955
Venues and facilities	3 942	3 002	1 640	535	935	603	650
Interest and rent on land	–	5	10	–	22	22	23
Transfers and subsidies	126	12	73	100	204	215	229
Non-profit institutions	75	–	–	100	–	–	–
Households	51	12	73	–	204	215	229
Payments for capital assets	661	20	118	5 606	273	288	307
Machinery and equipment	118	20	118	5 606	273	288	307
Software and other intangible assets	543	–	–	–	–	–	–
Payments for financial assets	113	–	1 367	–	–	–	–
Total	173 287	128 789	90 758	119 369	121 757	117 901	125 614
Details of transfers and subsidies							
Households							
Households social benefits							
Current	–	–	73	–	204	215	229
Employee social benefits	–	–	73	–	204	215	229
Households other transfers							
Current	51	12	–	–	–	–	–
Employee social benefits	51	12	–	–	–	–	–
Non-profit institutions							
Current	75	–	–	100	–	–	–
Population Association of South Africa	75	–	–	100	–	–	–

Expenditure trends

Spending over the medium term will focus on the *Survey Coordination, Monitoring and Evaluation* subprogramme, which is responsible for monitoring the quality of fieldwork operations for surveys.

Spending decreased from R173.3 million in 2007/08 to R119.4 million in 2010/11, at an average annual rate of 11.7 per cent. The decrease is reflected in the *Labour Statistics* subprogramme, which decreased at an average

annual rate of 69.4 per cent over the period due to the labour survey that ended in 2007/08 and which was replaced by the re-engineered quarterly labour force survey. Also the budget for the *Health and Vital Statistics* subprogramme increased by R7.1 million to provide for a project that supplies information on mortality and the causes of death.

Over the medium term, spending is expected to grow from R119.4 million to R125.6 million, at an average annual rate of 1.7 per cent. Most of the growth is in the *Survey Coordination, Monitoring and Evaluation* subprogramme, which is expected to grow by R7.3 million in 2011/12 to improve the quality of statistics.

The ratio of administrative costs to line function programme costs is 1:32.3 in 2011/12, and 1:24 in 2012/13 and 2013/14.

Programme 4: Methodology and Standards

- *Programme Management for Methodology and Standards* provides strategic direction and leadership for this programme. This subprogramme has a staff complement of 3 and a total budget of R2.8 million in 2010/11, of which 73.6 per cent is used for compensation of employees.
- *Methodology and Evaluation* provides technical expertise on methodologies and technical solutions for producing official statistics and conducting reviews of surveys. This subprogramme has a staff complement of 65 and a total budget of R30.8 million in 2010/11, of which 92.1 per cent is used for compensation of employees. In 2009/10, the following outputs, which were supported by a total spending of R27.1 million, were achieved: methodologies and procedures for the post-enumeration survey were finalised; 90 per cent of technical solutions were developed as per request from survey areas; quarterly reports on samples for economic and social surveys and the maintenance of the master sample were compiled; and 2 survey areas were reviewed against the South African statistical quality assessment framework.
- *Survey Standards* develops standards, classifications and definitions for surveys undertaken by the department. This subprogramme has a staff complement of 7 and a total budget of R2.6 million in 2010/11, of which 79.5 per cent is used for compensation of employees. In 2009/10, the following outputs, which were supported by a total spending of R2.5 million, were achieved: the development of 2 standards and the publication of the third version of the concepts and definitions manual.
- *Business Register* maintains and improves the sampling frame for economic statistics. This subprogramme has a staff complement of 76 and a total budget of R24.3 million for 2010/11, of which 95 per cent is used for compensation of employees. In 2009/10, the following outputs, which were supported by a total spending of R21.7 million, were achieved: quarterly reports on business sampling frame performance and quality indicators were produced; and a final snapshot of the business sampling frame and the creation of a preliminary common sampling frame were completed.

Objectives and measures

- Improve the comparability and accuracy of statistical information by reviewing and evaluating methodological compliance in survey areas annually 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.

Expenditure estimates

Table 13.7 Methodology and Standards

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
R thousand							
Programme Management for Methodology and Standards	1 695	1 876	2 193	2 834	6 877	7 262	7 737
Methodology and Evaluation	15 429	24 190	27 061	30 795	39 487	41 697	44 423
Survey Standards	1 016	716	2 487	2 609	3 529	3 726	3 970
Business Register	10 633	18 036	21 712	24 269	25 697	27 136	28 910
Total	28 773	44 818	53 453	60 507	75 590	79 821	85 040
Change to 2010 Budget estimate				1 058	10 176	14 352	15 970
Economic classification							
Current payments	28 725	44 818	53 336	60 497	75 443	79 666	84 875
Compensation of employees	25 599	38 675	47 237	55 569	69 969	73 887	78 719
Goods and services	3 126	6 129	6 093	4 928	5 470	5 775	6 152
<i>of which:</i>							
Administrative fees	49	19	51	45	14	15	16
Advertising	8	-	-	12	-	-	-
Assets less than the capitalisation threshold	139	49	12	30	162	171	182
Catering: Departmental activities	59	61	28	22	26	28	30
Communication	779	810	1 370	1 274	1 294	1 366	1 456
Computer services	-	2 809	-	-	-	-	-
Consultants and professional services: Business and advisory services	547	178	1 998	-	997	1 053	1 122
Contractors	64	36	16	37	127	134	142
Agency and support / outsourced services	90	4	-	-	-	-	-
Entertainment	-	-	-	29	13	14	15
Inventory: Food and food supplies	-	-	6	2	-	-	-
Inventory: Fuel, oil and gas	-	11	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	1	49	10	11	12
Inventory: Materials and supplies	4	25	8	(3)	4	4	4
Inventory: Medical supplies	-	-	-	13	3	3	3
Inventory: Other consumables	48	14	2	13	22	23	24
Inventory: Stationery and printing	388	373	543	848	929	980	1 043
Lease payments	109	72	-	140	55	58	62
Property payments	19	50	1	7	7	7	7
Travel and subsistence	735	1 369	1 643	2 336	1 775	1 872	1 996
Operating expenditure	38	51	377	21	22	24	25
Venues and facilities	50	198	37	53	10	12	13
Interest and rent on land	-	14	6	-	4	4	4
Transfers and subsidies	-	-	5	-	147	155	165
Households	-	-	5	-	147	155	165
Payments for capital assets	48	-	103	10	-	-	-
Machinery and equipment	48	-	103	10	-	-	-
Payments for financial assets	-	-	9	-	-	-	-
Total	28 773	44 818	53 453	60 507	75 590	79 821	85 040
Details of transfers and subsidies							
Households							
Households social benefits							
Current	-	-	5	-	20	21	22
Employee social benefits	-	-	5	-	20	21	22
Households other transfers							
Current	-	-	-	-	127	134	143
Employee social benefits	-	-	-	-	127	134	143

Expenditure trends

The spending focus over the medium term will be on increasing capacity in the *Methodology and Evaluation* subprogramme and launching a business register reform project in 2011/12.

Spending in this programme increased at an average annual rate of 28.1 per cent, from R28.8 million in 2007/08 to R60.5 million in 2010/11. The increase was mainly due to analysis and consultations with experts, as well as the auditing of methodological standards. The *Business Register* subprogramme increased at an average annual rate of 31.7 per cent between 2007/08 and 2010/11, due to increased spending for maintaining the business sampling frame and conducting a quality improvement survey through increased capacity.

Spending over the medium term is expected to increase from R60.5 million to R85 million, at an average annual rate of 12 per cent. The growth is mainly due to capacity building in the *Methodology and Evaluation* subprogramme to increase the methodological support provided to surveys to increase the quality of statistical data produced. Furthermore, Census 2011 is also expected to have an impact on the *Survey Standards* subprogramme's allocation as it is responsible for monitoring the standard at which the survey is conducted.

The ratio of administrative costs to line function programme costs is 1:49 over the medium term.

Programme 5: Statistical Support and Informatics

- *Programme Management for Statistical Support and Informatics* provides strategic direction and leadership for this programme. This subprogramme has a staff complement of 3 and a total budget of R2.6 million in 2010/11, of which 76.7 per cent is used for compensation of employees.
- *Geography Services* provides a mapping and information service to the department and other users. This subprogramme has a staff complement of 55 and a total budget of R32.3 million in 2010/11, of which 50 per cent is used for compensation of employees and 24 per cent is used for aerial photography. In 2009/10, the following outputs were achieved with a total cost of R22.5 million: 90 per cent of place names were updated; 50 per cent of enumeration and demarcation was completed; 480 enumeration areas for the census were verified; and 5 per cent of municipalities with traditional dwelling units were assigned with numbers.
- *Geography Frames* provides a sampling frame for household surveys and censuses. This subprogramme has a staff complement of 44 and a total budget of R44.9 million in 2010/11, of which 38.5 per cent is used for compensation of employees. A total of 53 per cent of the dwelling frame was completed by March 2010 and 17.5 per cent (45) municipalities were covered during this project, at a total cost of R114.9 million.
- *Publication Services* provides editing, publishing and distribution services to survey areas. This subprogramme has a staff complement of 45 and a total budget of R18.9 million in 2010/11, of which 68.3 per cent is used for compensation of employees and 17.3 per cent on internal printing services. In 2009/10, the following outputs were achieved at a total cost of R15.6 million: published 250 releases were published as well as reviewed standards for the publication of releases.
- *Data Management and Technology* provides technology infrastructure for the department and supports data management across statistical series. This subprogramme has a staff complement of 48 and a total budget of R121.1 million in 2010/11, of which 57.4 per cent is used for computer services such as software licences and data lines, and 20.7 per cent is used to procure computer hardware and systems as well as new software to improve technological infrastructure for the department in preparation for Census 2011. In 2009/10, the following outputs were achieved at a total cost of R92.9 million: 28 per cent implementation of the virtual private network; 80 per cent implementation of the network management system, which has since been completed; and the implementation of the ICT business continuity plan.
- *Business Modernisation* improves data and information management across the organisation by modernising the way business is conducted and supported by technology. This subprogramme has a staff complement of 12 and a total budget of R8.8 million in 2010/11, of which 79.9 per cent is used for compensation of employees. In 2009/10, the drafting of a business modernisation strategy was completed at a total cost of R2.5 million.

Objectives and measures

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

Expenditure estimates

Table 13.8 Statistical Support and Informatics

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
R thousand							
Programme Management for Statistical Support and Informatics	1 819	1 802	2 295	2 648	2 624	2 771	2 952
Geography Services	37 852	60 621	22 521	32 320	37 980	40 107	42 730
Geography Frames	31 865	74 815	114 874	44 930	19 498	20 590	21 937
Publication Services	14 863	14 794	15 641	18 900	19 534	20 628	21 978
Data Management and Technology	96 842	110 641	92 887	121 087	108 294	114 355	121 832
Business Modernisation	7 450	4 312	2 545	8 815	7 147	7 547	8 040
Total	190 691	266 985	250 763	228 700	195 077	205 998	219 469
Change to 2010 Budget estimate				(7 797)	(4 300)	352	2 512
Economic classification							
Current payments	157 985	219 112	221 200	203 514	181 828	192 010	204 566
Compensation of employees	40 106	97 825	124 392	70 554	79 280	83 719	89 198
Goods and services	117 879	121 043	96 641	132 911	102 454	108 192	115 263
<i>of which:</i>							
Administrative fees	22	56	2 778	23 493	355	375	400
Advertising	91	73	3	247	135	143	151
Assets less than the capitalisation threshold	3 488	550	705	1 954	102	108	115
Audit cost: External	83	270	–	150	50	53	56
Catering: Departmental activities	96	200	105	110	164	172	183
Communication	1 742	2 107	2 672	1 947	2 094	2 213	2 358
Computer services	57 392	48 886	53 209	70 998	74 157	78 308	83 432
Consultants and professional services: Business and advisory services	6 482	976	1 680	7 703	5 220	5 513	5 874
Consultants and professional services: Infrastructure and planning	15 258	9 750	97	–	–	–	–
Contractors	21 457	7 823	1 200	9 326	10 210	10 782	11 487
Agency and support / outsourced services	975	321	701	415	3	3	3
Entertainment	–	–	2	44	37	40	43
Inventory: Food and food supplies	–	2 967	13	1	–	–	–
Inventory: Fuel, oil and gas	66	283	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	1	107	33	35	37
Inventory: Materials and supplies	14	25	194	497	517	544	579
Inventory: Medical supplies	–	–	1	1	4	5	4
Inventory: Other consumables	145	148	123	3 239	228	240	254
Inventory: Stationery and printing	2 080	2 464	2 931	4 387	3 065	3 238	3 448
Lease payments	906	1 802	20	3 478	9	9	9
Property payments	131	33	36	–	–	–	–
Travel and subsistence	7 135	32 135	28 259	3 201	3 193	3 372	3 593
Training and development	–	–	–	–	2 156	2 277	2 425
Operating expenditure	213	2 084	1 358	1 589	719	759	809
Venues and facilities	103	8 090	553	24	3	3	3
Interest and rent on land	–	244	167	49	94	99	105
Transfers and subsidies	620	1	1	–	25	26	28
Households	620	1	1	–	25	26	28
Payments for capital assets	32 086	47 872	25 393	25 186	13 224	13 962	14 875
Machinery and equipment	28 769	47 685	23 480	21 057	6 924	7 312	7 790
Software and other intangible assets	3 317	187	1 913	4 129	6 300	6 650	7 085
Payments for financial assets	–	–	4 169	–	–	–	–
Total	190 691	266 985	250 763	228 700	195 077	205 998	219 469

Table 13.8 Statistical Support and Informatics (continued)

R thousand	Audited outcome			Adjusted appropriation 2010/11	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Details of transfers and subsidies							
Households							
Households social benefits							
Current	-	1	1	-	-	-	-
Employee social benefits	-	1	-	-	-	-	-
Employee other transfer	-	-	1	-	-	-	-
Households other transfers							
Current	620	-	-	-	25	26	28
Employee social benefits	618	-	-	-	25	26	28
Employee other transfer	2	-	-	-	-	-	-

Expenditure trends

The spending focus over the medium term will be on improving the accessibility of data by enhancing systems and infrastructure.

Spending grew at an average annual rate of 6.2 per cent, from R190.7 million in 2007/08 to R228.7 million in 2010/11. The increase was mainly due to the development of a database by the dwelling frame project between 2008/09 and 2009/10, as well as the ICT infrastructure project that was rolled out in 2009/10.

Expenditure over the medium term is expected to decrease from R228.7 million to R219.5 million, at an average annual rate of 1.4 per cent. The decline is mainly due to a significant decrease in spending in the *Geographic Frames* subprogramme as a result of the movement some of its functions to the provinces. The *Data Management and Technology* subprogramme's allocation was also reduced as the preparation for Census 2011 is finalised and support is maintained.

The ratio of the administrative costs to line function programme costs is 1:99 over the medium term.

Programme 6: Corporate Relations

- *Programme Management for Corporate Relations* provides strategic direction and leadership for this programme. This subprogramme has a staff complement of 5 and a total budget of R8.4 million, of which 59.5 per cent is used for compensation of employees.
- *International Relations* manages relations with international statistical agencies. This subprogramme has a staff complement of 13 and a total budget of R13.1 million in 2010/11, of which 25.5 per cent is used on travelling and subsistence. In 2009/10, R41.4 million was used to: host the 57th International Statistics Institute conference, launch the ISIBalo capacity building programme, organise the 5th Symposium on Statistical Development, develop a strategy for international statistical development, participate in the development of the African strategy for the 2008 system of national accounts, and participate in developing the strategy for the harmonisation of African statistics.
- *Provincial Coordination* provides provincial capacity to support the collection and use of official statistics as well as statistical support to provincial and local stakeholders. This subprogramme has a staff complement of 374 and a total budget of R300 million in 2010/11, of which 72.3 per cent is used for compensation of employees. In 2009/10, the following outputs were achieved at a total cost of R317.2 million: support to data collection was provided; geographic operations were conducted; and the national statistics system, statistical information services and the statistical infrastructure for Census 2011 were implemented.
- *Stakeholder Relations and Marketing* maintains relations with stakeholders across the country. This subprogramme has a staff complement of 42 and a total budget of R15.4 million in 2010/11, of which 86.7 per cent is used for compensation of employees. In 2009/10, an increased accessibility to the

department's website was achieved (5.7 million visitor sessions and 627 248 publications), at a total cost of R11.7 million.

- *Corporate Communications* manages media relations and internal communication. This subprogramme has a staff complement of 8 and a total budget of R6.8 million in 2010/11, of which 59.4 per cent is used for compensation of employees. In 2009/10, the following outputs were achieved with a total cost of R4.8 million: the weekly internal newsletter Pulse was issued; biannual staff meetings were held; and the quarterly external newsletter, The Fieldworker, was launched.

Objectives and measures

- Increase awareness and the use of official statistics by maintaining and improving stakeholder relations and managing external and internal communications by annually conducting stakeholder workshops in all provinces to inform and consult with stakeholders on statistical matters and improving website visitor sessions through publicity campaigns and interactions with stakeholders.
- Provide an integrated data collection service which ensures timeliness and accuracy, 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.

Expenditure estimates

Table 13.9 Corporate Relations

Subprogramme	Audited outcome			Adjusted appropriation 2010/11	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
R thousand							
Programme Management for Corporate Relations	4 389	2 950	4 983	8 388	3 190	3 369	3 589
International Relations	15 168	15 433	41 414	13 093	18 596	19 637	20 921
Provincial Coordination	135 822	295 506	317 167	300 049	368 745	389 380	414 844
Stakeholders Relations and Marketing	7 155	9 892	11 741	15 371	16 300	17 212	18 337
Corporate Communications	3 658	3 323	4 775	6 801	7 874	8 315	8 859
Total	166 192	327 104	380 080	343 702	414 705	437 913	466 550
Change to 2010 Budget estimate				40 513	98 463	112 437	123 173
Economic classification							
Current payments	165 074	327 014	369 540	343 666	413 801	436 958	465 533
Compensation of employees	66 298	157 193	246 391	246 620	342 494	361 666	385 316
Goods and services	98 776	169 703	123 032	96 921	71 027	74 996	79 904
<i>of which:</i>							
Administrative fees	54	57	106	–	14	15	16
Advertising	1 214	1 105	1 679	720	143	151	161
Assets less than the capitalisation threshold	1 447	512	49	209	794	838	892
Catering: Departmental activities	1 441	2 920	1 144	1 517	1 087	1 146	1 220
Communication	10 753	10 108	4 734	5 940	11 271	11 902	12 681
Computer services	–	–	–	105	69	73	78
Consultants and professional services: Business and advisory services	1 586	2 322	1 522	780	967	1 021	1 088
Consultants and professional services: Infrastructure and planning	–	4	–	–	–	–	–
Contractors	1 056	855	5 561	338	1 956	2 066	2 201
Agency and support / outsourced services	16 241	30 676	522	12 337	244	257	274
Entertainment	11	20	619	26	67	67	73
Fleet services (including government motor transport)	–	–	–	5	–	–	–
Inventory: Food and food supplies	76	–	3	–	7	7	7
Inventory: Fuel, oil and gas	1 943	8 917	–	–	–	–	–
Inventory: Learner and teacher support material	–	1	–	7	5	5	5

Table 13.9 Corporate Relations (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Current payments							
<i>Inventory: Materials and supplies</i>	156	75	34	16	132	138	147
<i>Inventory: Medical supplies</i>	–	4	–	–	32	34	36
<i>Inventory: Other consumables</i>	463	706	343	901	864	912	971
<i>Inventory: Stationery and printing</i>	3 558	6 669	2 349	9 350	2 924	3 088	3 290
<i>Lease payments</i>	2 516	1 095	41	381	2 326	2 456	2 617
<i>Property payments</i>	4 461	5 528	4 324	13 961	5 844	6 169	6 574
<i>Travel and subsistence</i>	43 000	84 212	75 964	41 257	39 334	41 537	44 252
<i>Training and development</i>	–	–	–	–	91	97	105
<i>Operating expenditure</i>	1 305	3 535	3 680	6 554	311	329	351
<i>Venues and facilities</i>	7 495	10 382	20 358	2 517	2 545	2 688	2 865
Interest and rent on land	–	118	117	125	280	296	313
Transfers and subsidies	275	1	55	–	604	638	680
Non-profit institutions	50	–	–	–	–	–	–
Households	225	1	55	–	604	638	680
Payments for capital assets	18	89	2 410	36	300	317	337
Machinery and equipment	18	89	2 410	36	300	317	337
Payments for financial assets	825	–	8 075	–	–	–	–
Total	166 192	327 104	380 080	343 702	414 705	437 913	466 550
Details of transfers and subsidies							
Households							
Households social benefits							
Current	195	1	55	–	–	–	–
Employee social benefits	195	1	55	–	–	–	–
Households other transfers							
Current	30	–	–	–	604	638	680
Employee social benefits	15	–	–	–	604	638	680
Bursaries to households	15	–	–	–	–	–	–
Non-profit institutions							
Current	50	–	–	–	–	–	–
South African Statistical Association	50	–	–	–	–	–	–

Expenditure trends

The spending focus over the medium term will be on: conducting Census 2011; fostering statistical development and cooperation internationally, specifically in Africa; improving communication; and finalising the implementation of a permanent field work force in provinces.

Spending grew at an average annual rate of 27.4 per cent, from R166.2 million in 2007/08 to R343.7 million in 2010/11. The increase was mainly due to the international statistical conference in August 2009, as well as moving some activities from some of the subprogrammes in the *Population and Social Statistics* programme and the *Geography Frames* subprogramme to provincial offices.

Spending over the medium term is expected to grow from R343.7 million in 2010/11 to R466.6 million in 2013/14, at an average annual rate of 10.7 per cent. The growth is as a result of increased expenditure in the *International Relations* subprogramme to enable the department to strengthen its leadership and support in statistical development internationally. A further increase is shown in the *Corporate Communications* subprogramme to create a receptive environment for all the department's products and services. Employing permanent fieldwork staff increases the allocation to provincial offices.

The ratio of administrative costs to line function programme costs is 1:19 over the medium term.

Programme 7: Survey Operations

- *Programme Management for Survey Operations* provides strategic direction and leadership to this programme. This subprogramme has a staff complement of 3 and a total budget of R2 million in 2010/11, of which 42.1 per cent is used for compensation of employees.
- *Population Census* conducts periodic population censuses and surveys. This subprogramme has a staff complement of 1 690 employees, of which 103 are permanent, and a total budget of R734.2 million, of which 44 per cent is used for fieldwork related activities in preparation for Census 2011. In 2009/10, fieldwork was conducted for the Census 2011 mini-pilot project at a total cost of R204.8 million. The pilot, however, was not finalised in 2009/10 due to changes in the department's methodological approach and was thus rescheduled for October 2011.
- *Household Survey Operations* coordinates and integrates collection activities across surveys. This subprogramme has a staff complement of 402 and a total budget of R30.9 million in 2010/11, of which 49 per cent is used for of employees and 23.9 per cent is used for travelling and subsistence for fieldworkers conducting surveys. In 2009/10, data was collected for the general household, domestic tourism and living conditions surveys at a total cost of R54.4 million.
- *Corporate Data Processing* manages the editing and processing of data. This subprogramme has a staff complement of 125 and a total budget of R27.1 million in 2010/11, of which 75.6 per cent is used for compensation of employees and 19 per cent will be used for a site upgrade for additional production and storage space. In 2009/10, the following outputs were achieved at a total cost of R20.5 million: data processing was completed for the quarterly labour force survey, the domestic tourism survey, the general household survey, the living conditions survey, and the survey of employment and the self-employed.

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 (such as the quarterly labour force survey, the general household survey and the income and expenditure survey) annually.
- Improve the quality of editing and processing data by standardising and optimising the use of technology (such as scanning and handheld devices) annually.

Expenditure estimates

Table 13.10 Survey Operations

Subprogramme	Audited outcome			Adjusted appropriation 2010/11	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
R thousand							
Programme Management for Survey Operations	-	-	489	2 037	2 005	2 117	2 255
Population Census	149 291	44 910	204 782	734 184	1 738 262	122 203	38 555
Household Survey Operations	3 394	116 586	54 373	30 935	24 261	25 620	27 295
Corporate Data Processing	5 131	3 896	20 480	27 149	58 370	61 638	65 669
Total	157 816	165 392	280 124	794 305	1 822 898	211 578	133 774
Change to 2010 Budget estimate				82 373	467 879	(29 343)	(34 589)

Table 13.10 Survey Operations (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Economic classification							
Current payments	122 533	165 218	248 604	731 121	1 803 271	200 176	121 626
Compensation of employees	61 727	82 289	97 393	184 428	569 757	155 659	109 614
Goods and services	60 806	82 913	151 176	546 655	1 233 494	44 503	12 000
<i>of which:</i>							
Administrative fees	479	4	93	1 800	2 400	16	–
Advertising	270	251	1 190	48 730	35 570	5 091	–
Assets less than the capitalisation threshold	1 767	200	545	14 421	7 223	582	183
Audit cost: External	9	–	–	–	–	2 212	–
Bursaries: Employees	38	–	362	–	–	–	–
Catering: Departmental activities	100	592	2 711	1 766	73 797	312	332
Communication	2 346	3 271	11 223	8 425	38 684	5 555	777
Computer services	272	–	18 573	14 609	24 701	6 131	361
Consultants and professional services: Business and advisory services	10 805	5 251	11 113	5 480	7 580	2 112	–
Consultants and professional services: Infrastructure and planning	–	15	5 924	–	847	–	–
Consultants and professional services: Legal costs	–	–	–	280	–	–	–
Contractors	3 397	1 292	7 264	14 517	3 773	1 674	560
Agency and support / outsourced services	845	99	14 458	34 272	789 412	4	4
Entertainment	–	–	9	606	60	45	40
Inventory: Food and food supplies	2	–	29	10	–	–	–
Inventory: Fuel, oil and gas	314	8 023	–	–	–	–	–
Inventory: Learner and teacher support material	7	–	–	18 268	240	67	–
Inventory: Materials and supplies	84	19	49	1 529	70	20	–
Inventory: Medical supplies	–	–	79	44	60	17	–
Inventory: Other consumables	21	417	746	75 540	1 674	821	514
Inventory: Stationery and printing	2 335	3 845	18 741	35 159	24 813	4 589	517
Lease payments	815	151	24	967	267	179	152
Property payments	1 323	241	10 171	2 948	1 170	1 026	–
Travel and subsistence	31 757	55 535	35 086	97 637	205 049	7 803	6 735
Training and development	83	–	2 598	30 325	1 158	323	–
Operating expenditure	2 444	2 779	7 104	131 480	3 692	2 789	1 825
Venues and facilities	1 293	928	3 084	7 842	11 254	3 135	–
Interest and rent on land	–	16	35	38	20	14	12
Transfers and subsidies	7	174	2 138	–	–	–	–
Households	7	174	2 138	–	–	–	–
Payments for capital assets	14 204	–	13 700	63 184	19 627	11 402	12 148
Machinery and equipment	13 449	–	13 700	63 184	19 627	11 402	12 148
Software and other intangible assets	755	–	–	–	–	–	–
Payments for financial assets	21 072	–	15 682	–	–	–	–
Total	157 816	165 392	280 124	794 305	1 822 898	211 578	133 774
Details of transfers and subsidies							
Households							
Households social benefits							
Current	–	164	14	–	–	–	–
Employee social benefits	–	164	14	–	–	–	–
Households							
Households other transfers							
Current	7	10	2 124	–	–	–	–
Households	–	10	6	–	–	–	–
Bursaries to households	7	–	2 118	–	–	–	–

Expenditure trends

The spending focus over the medium term will be on Census 2011 in the *Population Census* subprogramme. Consultants are mainly used to assist with the actual census, which takes place in 2011/12.

Spending between 2007/08 and 2010/11 grew at an average annual rate of 71.4 per cent, from R157.8 million in 2007/08 to R794.3 million. The significant increase is mainly due to the Census 2011 pilot that the department was unable to finalise in 2009 which was rescheduled to 2010. Treasury approved a rollover request for the project to be finalised. Expenditure in the *Household Survey Operations* subprogramme increased at an average annual rate of 108.9 per cent between 2007/08 and 2010/11, with the appointment of 233 fieldworkers to conduct social surveys.

Spending is expected to decrease to R133.8 million in 2013/14 from R794.3 million in 2010/11, at an average annual rate of 44.8 per cent. There is, however, an increase in spending of 129.5 per cent in 2011/12 due to the allocation for Census 2011, which will be completed in that year. Spending on the census in subsequent years is limited to processing and disseminating the results.

The ratio of administrative costs to line function programme costs is 1:19 over the medium term.

Additional tables

Table 13.A Summary of expenditure trends and estimates per programme and economic classification

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R thousand	2009/10		2009/10	2010/11			2010/11
Administration	342 239	342 626	333 710	376 895	(969)	375 926	370 630
Economic Statistics	166 835	170 613	167 565	173 221	5 649	178 870	171 247
Population and Social Statistics	155 262	170 171	91 512	121 955	(2 586)	119 369	86 273
Methodology and Standards	60 888	59 104	55 260	59 221	1 286	60 507	55 436
Statistical Support and Informatics	206 576	235 874	243 547	236 281	(7 581)	228 700	206 538
Corporate Relations	245 254	266 360	293 214	302 955	40 747	343 702	387 066
Survey Operations	431 594	470 426	370 973	702 870	91 435	794 305	464 516
Total	1 608 648	1 715 174	1 555 781	1 973 398	127 981	2 101 379	1 741 706
Economic classification							
Current payments	1 553 602	1 651 433	1 471 157	1 871 494	117 379	1 988 873	1 695 691
Compensation of employees	928 931	1 015 779	879 173	890 981	87 722	978 703	931 560
Goods and services	624 671	635 654	591 557	980 513	29 220	1 009 733	763 405
Interest and rent on land	–	–	427	–	437	437	726
Transfers and subsidies	56	4 395	7 071	3 840	5 100	8 940	8 840
Foreign governments and international organisations	–	225	–	–	–	–	–
Non-profit institutions	–	–	187	–	100	100	100
Households	56	4 170	6 884	3 840	5 000	8 840	8 740
Payments for capital assets	54 990	59 346	46 882	98 064	5 502	103 566	36 588
Machinery and equipment	54 551	56 674	44 969	93 935	5 502	99 437	32 459
Software and other intangible assets	439	2 672	1 913	4 129	–	4 129	4 129
Payments for financial assets	–	–	30 671	–	–	–	587
Total	1 608 648	1 715 174	1 555 781	1 973 398	127 981	2 101 379	1 741 706

Table 13.B Detail of approved establishment and personnel numbers according to salary level ¹

Department	Personnel post status as at 30 September 2010			Number of personnel posts filled / planned for on funded establishment						
	Number of posts on approved	Number of funded posts establishment	Number of posts additional to the establishment	Actual			Mid-year ²	Medium-term estimate		
				2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Department	4 469	4 448	21	3 754	4 879	2 700	3 696	6 941	4 380	3 276
Salary level 1 – 6	2 165	2 160	5	1 523	2 744	1 010	1 782	3 503	2 234	1 333
Salary level 7 – 10	1 601	1 586	15	1 586	1 500	1 142	1 350	2 661	1 442	1 250
Salary level 11 – 12	458	458	–	436	445	348	362	508	453	442
Salary level 13 – 16	245	244	1	209	190	200	202	269	251	251
Administration	686	673	13	927	689	569	569	703	687	672
Salary level 1 – 6	191	191	–	195	212	143	153	253	237	222
Salary level 7 – 10	346	333	13	530	328	305	295	295	295	295
Salary level 11 – 12	92	92	–	134	103	71	72	92	92	92
Salary level 13 – 16	57	57	–	68	46	50	49	63	63	63
Economic Statistics	726	726	–	983	764	668	670	739	739	739
Salary level 1 – 6	397	397	–	580	544	380	379	399	399	399
Salary level 7 – 10	247	247	–	329	178	212	217	256	256	256
Salary level 11 – 12	51	51	–	49	36	46	44	52	52	52
Salary level 13 – 16	31	31	–	25	6	30	30	32	32	32

Table 13.B Detail of approved establishment and personnel numbers according to salary level¹ (continued)

	Personnel post status as at 30 September 2010			Number of personnel posts filled / planned for on funded establishment						
	Number of posts on approved	Number of funded posts establishment	Number of posts additional to the establishment	Actual			Mid-year ²	Medium-term estimate		
				2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Population and Social Statistics	237	236	1	1 291	1 787	253	194	157	157	157
Salary level 1 – 6	72	72	–	681	1 215	68	68	7	7	7
Salary level 7 – 10	87	87	–	433	403	114	69	62	62	62
Salary level 11 – 12	35	35	–	124	113	40	24	45	45	45
Salary level 13 – 16	43	42	1	53	56	31	33	43	43	43
Methodology and Standards	149	149	–	147	156	141	137	170	170	170
Salary level 7 – 10	90	90	–	51	98	84	82	97	97	97
Salary level 11 – 12	42	42	–	63	41	39	39	47	47	47
Salary level 13 – 16	17	17	–	33	17	18	16	26	26	26
Statistical Support and Informatics	211	209	2	406	1 029	188	151	202	202	202
Salary level 1 – 6	23	21	2	67	725	45	21	20	20	20
Salary level 7 – 10	109	109	–	243	243	99	82	103	103	103
Salary level 11 – 12	50	50	–	66	40	25	29	50	50	50
Salary level 13 – 16	29	29	–	30	21	19	19	29	29	29
Corporate Relations	1 531	1 530	1	–	454	379	1 369	1 820	1 169	1 169
Salary level 1 – 6	899	898	1	–	48	57	845	1 182	658	658
Salary level 7 – 10	445	445	–	–	250	193	364	452	342	342
Salary level 11 – 12	140	140	–	–	112	91	121	138	124	124
Salary level 13 – 16	47	47	–	–	44	38	39	48	45	45
Survey Operations	929	925	4	–	–	502	606	3 150	1 256	167
Salary level 1 – 6	583	581	2	–	–	317	316	1 642	913	27
Salary level 7 – 10	277	275	2	–	–	135	241	1 396	287	95
Salary level 11 – 12	48	48	–	–	–	36	33	84	43	32
Salary level 13 – 16	21	21	–	–	–	14	16	28	13	13

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

2. As at 30 September 2010.

Table 13.C Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Compensation of employees (R thousand)	472 029	702 124	1 015 779	890 981	1 530 975	1 164 992	1 184 956
Training expenditure (R thousand)	11 863	13 956	21 240	38 466	21 439	22 532	23 704
Training as percentage of compensation of employees	2.5%	2.0%	2.1%	4.3%	1.4%	1.9%	2.0%
Total number trained in department (head count)	1 003	3 788	2 678	2 847			
<i>of which:</i>							
Employees receiving bursaries (head count)	224	331	329	411			
Internships trained (head count)	33	34	43	43			
Households receiving bursaries (R thousand)	452	1 711	4 005	5 000	8 941	9 442	10 059
Households receiving bursaries (head count)	–	26	43	26			

Table 13.D Summary of donor funding

Donor	Project	Departmental programme name	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate 2010/11	Medium-term expenditure estimate		
						2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
R thousand												
Foreign												
In cash												
Swedish International Development Agency, Canadian International Development Agency and United Kingdom Department for International Development	Institutional support programme	Population and Social Statistics	-	Goods and services	Developing capacity for poverty research and analysis	4 282	3 529	1 733	-	-	-	-
United Kingdom Department for International Development	International Institute project	Administration	-	Goods and services	Developing and improving statistical methods	-	-	3 401	-	-	-	-
United Nations Population Fund Africa	Africa Symposium on Statistical Development	Corporate Relations	-	Goods and services	Strengthening statistical capacity on the continent through knowledge	-	-	-	918	-	-	-
Switzerland	Young Statistician's Conference	Corporate Relations	-	Goods and services	Strengthening statistical capacity on the continent through knowledge	-	-	-	400	-	-	-
Total			-			4 282	3 529	5 134	1 318	-	-	-



**ESTIMATES
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