

BUDGET 2013



ESTIMATES OF NATIONAL EXPENDITURE

VOTE 13: Statistics South Africa



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Estimates of National Expenditure

2013

National Treasury

Republic of South Africa

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The Estimates of National Expenditure 2013 e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

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

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

Foreword

The 2013 Budget is set within the context of a prolonged and slow economic recovery globally and domestically; arising as an overhang from the global financial crisis of 2008, domestic structural constraints and recent supply side disruptions emanating from the mining sector. The fiscal stance underpinning this year's Budget balances support for the economy in the short term with the objective of rebuilding fiscal space in the medium to long term. This approach is informed by a growing belief that some of the slowdown in growth and revenue is in fact structural. Accordingly, strong measures have been instituted to contain government's consumption expenditure.

The 2012 medium term budget policy statement (MTBPS) presented an expenditure framework that kept the budget baselines for the first two years of the 2013 medium term expenditure framework (MTEF) unchanged since their publication in February 2012. Spending agencies had been advised to reprioritise spending within their baseline allocations to accommodate new priorities or the expansion of existing programmes. However, in response to the cumulative effects of the slowdown in growth and revenue, government has appropriately decided to reduce aggregate spending by R10.4 billion relative to the 2013 MTEF announced in the 2012 MTBPS. In addition, R52.1 billion has been shifted from within institutional baselines for reprioritisation to key government priority programmes. All of this has been done in a manner that does not compromise the attainment of the priorities set out in the MTBPS.

In guiding departments on how to approach the 2013 Budget, the Ministers' Committee on the Budget stated: 'In response to difficult global economic circumstances, we have expanded government's contribution to the economy. ... Financing this expansion at the same time as declining government income has meant a significant increase in borrowing. Since 2008/09, our stock of debt has more than doubled, and with it, the cost of servicing our debt has also accelerated. Higher borrowing and interest costs have meant that fiscal space is being eroded and our economy will have to finance a relatively larger government interest bill for many years. This means less money will be available for other purposes.' (2012 Medium Term Expenditure Framework Guidelines)

Indeed, departments and spending agencies do have to learn to do more with less. In the period ahead, improvements in outcomes have to come from qualitative improvements in the use of available budgets and other inputs. All institutions need to increase their efficiency and effectiveness in terms of service delivery, particularly in relation to infrastructure development. The National Development Plan 2030 sets out the planning framework for improving delivery in the public sector. The National Development Plan is the first long term plan for South Africa. Future budgets will therefore facilitate stronger alignment of institutional planning with the National Development Plan.

With our well established budgeting processes and practices, we have a good basis for the changes we need to make into the future in order to continue to ensure fiscal sustainability, while simultaneously increasing government performance in line with the expectations of South Africans. In the 2012 Open Budget Index Survey, conducted independently by the International Budget Partnership, South Africa was rated second out of the 100 countries participating in this assessment of budget transparency. South Africans can be proud of the comprehensiveness of the budget information that is available and should strive to make good use of the information in discussions with government regarding its policies and practices.

The expenditure estimates on the votes are the product of extensive consultative processes of policy review at the technical and executive level, designed to ensure the efficient allocation of public funds. These took place under difficult economic circumstances. I am grateful to our colleagues in national departments and agencies for their partnership, contributions and advice, during both the budget process and the finalisation of this publication. Special appreciation goes out to the team at National Treasury, who worked tirelessly to produce a document, the substance and quality of which are a source of great pride.



Lungisa Fuzile
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure publications are important accountability documents, which set out the details in relation to planned expenditure and planned performance at the time of the tabling of the Budget. In pursuit of an ever-improving representation of information, many changes have been introduced in the 2013 ENE publications. In terms of the non-financial information, it is noted in these publications how vote activities are envisaged to align with the National Development Plan 2030 over the long term, and how they are contributing to government's 12 outcomes and other key service delivery goals. Performance information has been further emphasised and in the 2013 ENE publications forms an integral part of the discussion of the financial information in the expenditure trends section of every programme within each of the votes. The personnel information has also been disaggregated and moved to the programme level. This allows for a more holistic discussion of budget plans at the programme level and gives greater effect to South Africa's Programme Budgeting by function approach.

Essentially, performance, personnel and finances are discussed together in respect of the impact they have on the programme plans. The analyses of the average growth of different categories of personnel and expenditure over time, as well as the magnitude this represents relative to the total, are now shown in the publication tables. This makes the narrative in the text less cluttered and more specifically focused on performance and related discussions. Expenditure information is in addition now shown for selected subprogrammes by economic classification, together with tables showing personnel numbers according to salary level for these subprogrammes. Progress made on the implementation of key existing and new infrastructure projects is discussed with all infrastructure projects shown in an additional table.

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

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

Statistics South Africa

**National Treasury
Republic of South Africa**



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Vote 13

Statistics South Africa

Budget summary

| R million | 2013/14 | | | | 2014/15 | 2015/16 |
|-------------------------------------|--------------------------|------------------|-------------------------|-----------------------------|----------------|----------------|
| | Total to be appropriated | Current payments | Transfers and subsidies | Payments for capital assets | Total | Total |
| MTEF allocation | | | | | | |
| Administration | 493.1 | 474.8 | 14.5 | 3.8 | 653.5 | 673.7 |
| Economic Statistics | 217.1 | 216.6 | 0.0 | 0.5 | 230.3 | 244.0 |
| Population and Social Statistics | 110.6 | 110.1 | 0.1 | 0.3 | 118.6 | 126.0 |
| Methodology and Standards | 81.9 | 81.6 | 0.0 | 0.3 | 87.0 | 92.2 |
| Statistical Support and Informatics | 204.6 | 186.3 | – | 18.3 | 215.1 | 218.5 |
| Corporate Relations | 471.3 | 469.0 | – | 2.3 | 499.9 | 529.0 |
| Survey Operations | 159.2 | 158.8 | – | 0.4 | 159.7 | 169.3 |
| Total expenditure estimates | 1 737.7 | 1 697.1 | 14.7 | 25.9 | 1 964.1 | 2 052.7 |

Executive authority Minister in the Presidency: National Planning Commission

Accounting officer Statistician General of Statistics South Africa

Website address www.statssa.gov.za

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

Aim

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

Mandate

Statistics South Africa is a national government department accountable to the Minister in the Presidency: National Planning Commission. The activities of the department are regulated by the Statistics Act (1999), which mandates the department to advance the production, dissemination, use and coordination of official and other statistics to assist organs of state, businesses, other organisations and the public in planning, monitoring, and decision making. The act also requires that the department coordinate statistical production among organs of state in line with the purpose of official statistics and statistical principles.

Strategic goals

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

- expand the statistical information base by increasing its depth, breadth and geographical spread through the production of economic, social and population statistics
- enhance public confidence and trust by developing and enhancing qualitative and methodological standards, maintaining business and geographic frames, managing relationships with stakeholders, and conducting research
- improve productivity and service delivery by integrating fieldwork and data processing operations, providing management support, and implementing effective governance and administration
- lead the development and coordination of statistical production in the national statistics system by coordinating and providing statistical support for the production of official statistics

- invest in the learning and growth of the organisation by investing in human, information and organisational capital
- promote international cooperation and partnerships in statistics by participating in national, continental and international statistical forums.

Programme purposes

Programme 1: Administration

Purpose: Manage the department, and provide centralised support services and capacity building.

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 by using technology in the production and use of official statistics. Promote and provide better access to official statistics.

Programme 6: Corporate Relations

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

Programme 7: Survey Operations

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

Selected performance indicators

Table 13.1 Statistics South Africa

| Indicator | Programme | Outcome to which it contributes | Past | | | Current | Projections | | |
|------------------------------------------------------------------------------------------|---------------------|-------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 |
| Number of sectors reported on quarterly and annual GDP estimates per year ¹ | Economic Statistics | Outcome 4: Decent employment through inclusive economic growth | 34 | - ¹ |
| Number of quarterly and annual GDP estimates released per year ¹ | Economic Statistics | | - ¹ | 5 | 5 | 5 | 4 | 4 | 4 |
| Number of economic sector reports on industry and trade statistics per year ¹ | Economic Statistics | | 9 | - ¹ |
| Number of releases on industry and trade statistics per year ¹ | Economic Statistics | | - ¹ | 142 | 142 | 142 | 150 | 150 | 150 |
| Number of economic sectors reported on financial statistics per year ¹ | Economic Statistics | | 8 | - ¹ |
| Number of releases on financial statistics per year ¹ | Economic Statistics | | - ¹ | 17 | 17 | 17 | 17 | 17 | 17 |

Table 13.1 Statistics South Africa (continued)

| Indicator | Programme | Outcome to which it contributes | Past | | | Current | Projections | | |
|-----------------------------------------------------------------------------------------------------------------|-------------------------------------|---------------------------------------------------------------------------------|---------|---------|------------|---------|-------------|---------|---------|
| | | | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 |
| Number of commodity price movements collected per year on consumer price index ¹ | Economic Statistics | Outcome 4: Decent employment through inclusive economic growth | 400 | -1 | -1 | -1 | -1 | -1 | -1 |
| Number of consumer price indices released per year ¹ | Economic Statistics | | -1 | 12 | 12 | 12 | 12 | 12 | 12 |
| Number of commodity price movements collected per year on producer price index ¹ | Economic Statistics | | 1 645 | -1 | -1 | -1 | -1 | -1 | -1 |
| Number of producer price indices releases per year ¹ | Economic Statistics | | -1 | 12 | 12 | 12 | 12 | 12 | 12 |
| Number of industries reported on labour market trends per year ¹ | Economic Statistics | | 8 | -1 | -1 | -1 | -1 | -1 | -1 |
| Number of releases on employment and earnings per year ¹ | Economic Statistics | | -1 | -1 | 4 | 4 | 4 | 4 | 4 |
| Number of releases on labour market dynamics per year | Population and Social Statistics | | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Number of releases on the changing profile of the population per year | Population and Social Statistics | Outcome 2: A long and healthy life for all South Africans | 18 | 18 | 17 | 17 | 17 | 17 | 17 |
| Total number of municipalities demarcated ² | Statistical Support and Informatics | Outcome 8: Sustainable human settlements and improved quality of household life | 117 | 164 | -2 | -2 | -2 | -2 | -2 |
| Number of census questionnaires collected during the pilot (2009/10) and the main census (2011/12) ² | Survey Operations | | 120 000 | -2 | 14 000 000 | -2 | -2 | -2 | -2 |

1. New indicators were introduced in 2010/11. The old indicators have been included for historical purposes and will fall away in the next ENE.

2. These indicators relate to the Census, which has been completed..

The national development plan

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

Statistics South Africa contributes to building a capable and developmental state by leading and partnering with other government departments in statistical production systems to provide accurate and quality statistical information on economic, demographic, social and environmental developments to enable government departments to make informed decisions in policy formulation. The department will, in this role, strive to improve the quality of its work by building its capacity and learning from experience, invest in the development of specialist technical skills and strengthen its partnerships with other government departments with regard to statistical production systems.

Expenditure estimates

Table 13.2 Statistics South Africa

| Programme | Audited outcome | | | Adjusted appropriation | Revised estimate | Average growth rate (%) | Expenditure/total: Average (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Expenditure/total: Average (%) |
|-------------------------------------|-----------------|----------------|----------------|------------------------|------------------|-------------------------|--------------------------------|----------------------------------|----------------|----------------|-------------------------|--------------------------------|
| | 2009/10 | 2010/11 | 2011/12 | | | | | 2012/13 | 2013/14 | 2014/15 | | |
| R million | | | | | | | | | | | | |
| Administration | 335.2 | 356.6 | 414.9 | 457.0 | 457.0 | 10.9% | 18.0% | 493.1 | 653.5 | 673.7 | 13.8% | 30.3% |
| Economic Statistics | 165.4 | 170.3 | 184.0 | 210.8 | 210.8 | 8.4% | 8.4% | 217.1 | 230.3 | 244.0 | 5.0% | 12.0% |
| Population and Social Statistics | 90.8 | 119.4 | 89.6 | 110.3 | 110.3 | 6.7% | 4.7% | 110.6 | 118.6 | 126.0 | 4.5% | 6.2% |
| Methodology and Standards | 53.5 | 55.4 | 66.7 | 71.6 | 71.6 | 10.2% | 2.8% | 81.9 | 87.0 | 92.2 | 8.8% | 4.4% |
| Statistical Support and Informatics | 250.8 | 195.4 | 175.7 | 187.5 | 187.5 | -9.2% | 9.3% | 204.6 | 215.1 | 218.5 | 5.2% | 11.0% |
| Corporate Relations | 380.1 | 371.0 | 470.7 | 465.1 | 465.1 | 7.0% | 19.4% | 471.3 | 499.9 | 529.0 | 4.4% | 26.1% |
| Survey Operations | 280.1 | 426.7 | 2 272.8 | 259.4 | 259.4 | -2.5% | 37.3% | 159.2 | 159.7 | 169.3 | -13.3% | 9.9% |
| Total | 1 555.8 | 1 694.9 | 3 674.4 | 1 761.7 | 1 761.7 | 4.2% | 100.0% | 1 737.7 | 1 964.1 | 2 052.7 | 5.2% | 100.0% |
| Change to 2012 Budget estimate | | | | 40.0 | 40.0 | | | 4.7 | (11.5) | (13.7) | | |

Table 13.2 Statistics South Africa (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation | Revised estimate | Average growth rate (%) | Expenditure/total: Average (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Expenditure/total: Average (%) |
|-----------------------------------------------------------------------|-----------------|----------------|----------------|------------------------|------------------|-------------------------|--------------------------------|----------------------------------|----------------|----------------|-------------------------|--------------------------------|
| | 2009/10 | 2010/11 | 2011/12 | | | | | 2012/13 | 2013/14 | 2014/15 | | |
| R million | | | | | | 2009/10 - 2012/13 | | | | | 2012/13 - 2015/16 | |
| Current payments | 1 471.2 | 1 625.0 | 3 527.9 | 1 707.6 | 1 707.5 | 5.1% | 95.9% | 1 697.1 | 1 924.3 | 2 018.8 | 5.7% | 97.8% |
| Compensation of employees | 879.2 | 976.3 | 1 232.8 | 1 107.1 | 1 105.6 | 7.9% | 48.3% | 1 159.5 | 1 232.6 | 1 308.3 | 5.8% | 63.9% |
| Goods and services | 591.6 | 648.0 | 2 293.8 | 598.9 | 600.4 | 0.5% | 47.6% | 536.1 | 690.2 | 708.9 | 5.7% | 33.7% |
| of which: | | | | | | | | | | | | |
| Administration fees | 3.4 | 8.4 | 7.4 | 6.4 | 6.4 | 23.3% | 0.3% | 0.5 | 0.5 | 0.6 | -54.7% | 0.1% |
| Advertising | 7.3 | 37.4 | 161.7 | 10.4 | 10.6 | 13.1% | 2.5% | 4.7 | 7.7 | 7.8 | -9.5% | 0.4% |
| Assets less than the capitalisation threshold | 2.5 | 7.7 | 30.2 | 3.3 | 4.2 | 18.4% | 0.5% | 6.9 | 7.5 | 7.7 | 22.6% | 0.4% |
| Audit cost: External | 4.5 | 4.8 | 6.5 | 5.9 | 5.9 | 9.7% | 0.2% | 7.3 | 8.4 | 8.8 | 14.3% | 0.4% |
| Bursaries: Employees | 5.2 | 4.5 | 3.4 | 5.1 | 5.1 | -1.2% | 0.2% | 3.8 | 5.7 | 6.0 | 5.8% | 0.3% |
| Catering: Departmental activities | 5.1 | 11.0 | 100.8 | 6.9 | 6.9 | 10.7% | 1.4% | 5.5 | 6.3 | 6.6 | -1.4% | 0.3% |
| Communication | 37.5 | 31.3 | 53.1 | 36.2 | 36.1 | -1.3% | 1.8% | 31.3 | 31.8 | 33.3 | -2.7% | 1.8% |
| Computer services | 72.6 | 78.8 | 89.2 | 80.6 | 79.5 | 3.1% | 3.7% | 86.4 | 91.7 | 94.9 | 6.1% | 4.7% |
| Consultants and professional services: Business and advisory services | 30.5 | 25.0 | 89.8 | 26.0 | 26.0 | -5.1% | 2.0% | 20.4 | 25.4 | 24.3 | -2.3% | 1.3% |
| Consultants and professional services: Infrastructure and planning | 6.0 | 3.6 | 0.5 | 5.3 | 5.3 | -4.0% | 0.2% | 9.1 | 9.5 | 10.0 | 23.3% | 0.5% |
| Consultants and professional services: Legal costs | 0.7 | 0.7 | 1.2 | 2.9 | 2.9 | 63.0% | 0.1% | 1.4 | 2.4 | 2.5 | -4.6% | 0.1% |
| Contractors | 17.0 | 15.0 | 18.6 | 12.0 | 12.0 | -11.0% | 0.7% | 5.0 | 5.0 | 5.2 | -24.1% | 0.4% |
| Agency and support / outsourced services | 23.0 | 19.7 | 838.0 | 8.3 | 8.3 | -28.8% | 10.2% | 2.6 | 2.7 | 2.8 | -30.1% | 0.2% |
| Entertainment | 0.6 | 0.1 | 0.1 | 0.2 | 0.2 | -29.4% | 0.0% | 0.4 | 0.4 | 0.4 | 22.5% | 0.0% |
| Inventory: Food and food supplies | 0.1 | 0.2 | 0.3 | 0.4 | 0.4 | 45.8% | 0.0% | 0.9 | 1.0 | 1.0 | 41.1% | 0.0% |
| Inventory: Fuel, oil and gas | - | 0.0 | - | - | - | - | 0.0% | - | 0.1 | 0.1 | 0.0% | 0.0% |
| Inventory: Learner and teacher support material | 0.0 | 0.1 | 0.1 | 0.2 | 0.2 | 117.3% | 0.0% | 0.6 | 0.6 | 0.7 | 51.1% | 0.0% |
| Inventory: Materials and supplies | 0.3 | 0.3 | 0.6 | 0.5 | 0.5 | 14.0% | 0.0% | 0.4 | 0.5 | 0.5 | -1.7% | 0.0% |
| Inventory: Medical supplies | 0.1 | 0.0 | (0.0) | 0.0 | 0.0 | -33.3% | 0.0% | 0.3 | 0.3 | 0.3 | 126.8% | 0.0% |
| Inventory: Medicine | - | - | 0.0 | 0.0 | 0.0 | - | 0.0% | - | - | - | -100.0% | 0.0% |
| Inventory: Other consumables | 1.7 | 4.4 | 2.0 | 1.4 | 1.4 | -5.6% | 0.1% | 1.9 | 2.0 | 4.0 | 41.1% | 0.1% |
| Inventory: Stationery and printing | 32.0 | 17.7 | 34.2 | 23.4 | 23.4 | -9.9% | 1.2% | 26.5 | 30.0 | 29.0 | 7.4% | 1.4% |
| Operating leases | 31.7 | 116.4 | 109.1 | 108.9 | 100.0 | 46.7% | 4.1% | 98.5 | 238.2 | 236.0 | 33.1% | 8.9% |
| Property payments | 28.5 | 28.3 | 60.3 | 59.5 | 68.4 | 33.9% | 2.1% | 37.6 | 22.2 | 24.2 | -29.3% | 2.0% |
| Transport provided: Departmental activity | - | - | - | 0.1 | 0.1 | - | 0.0% | - | - | - | -100.0% | 0.0% |
| Travel and subsistence | 225.9 | 176.6 | 527.0 | 148.6 | 150.1 | -12.7% | 12.4% | 155.7 | 159.7 | 168.9 | 4.0% | 8.4% |
| Training and development | 10.5 | 9.9 | 7.9 | 17.6 | 17.6 | 18.7% | 0.5% | 9.5 | 12.2 | 12.9 | -9.9% | 0.7% |
| Operating payments | 16.4 | 31.8 | 114.8 | 15.0 | 15.3 | -2.3% | 2.1% | 7.0 | 7.1 | 8.7 | -17.2% | 0.5% |
| Venues and facilities | 28.3 | 14.4 | 36.9 | 13.7 | 13.7 | -21.6% | 1.1% | 12.0 | 11.4 | 11.8 | -4.8% | 0.6% |
| Interest and rent on land | 0.4 | 0.7 | 1.3 | 1.5 | 1.5 | 52.8% | 0.0% | 1.5 | 1.5 | 1.6 | 1.3% | 0.1% |
| Transfers and subsidies | 7.1 | 10.2 | 19.1 | 15.3 | 15.3 | 29.3% | 0.6% | 14.7 | 15.2 | 15.3 | 0.0% | 0.8% |
| Departmental agencies and accounts | - | - | - | - | - | - | - | 0.1 | 0.1 | 0.1 | - | 0.0% |
| Higher education institutions | - | - | 1.0 | 8.3 | 8.3 | 0.1% | 0.1% | 8.8 | 9.2 | 9.1 | 2.8% | 0.5% |
| Foreign governments and international organisations | - | - | - | 0.7 | 0.7 | 0.0% | 0.0% | - | - | - | -100.0% | 0.0% |
| Non-profit institutions | 0.2 | 0.3 | 0.0 | 1.2 | 1.2 | 85.1% | 0.0% | 0.2 | 0.2 | 0.2 | -44.3% | 0.0% |
| Households | 6.9 | 9.9 | 18.1 | 5.1 | 5.1 | -9.4% | 0.5% | 5.5 | 5.7 | 6.0 | 5.3% | 0.3% |
| Payments for capital assets | 46.9 | 56.5 | 92.7 | 38.8 | 38.8 | -6.1% | 2.7% | 25.9 | 24.5 | 18.6 | -21.7% | 1.4% |
| Machinery and equipment | 45.0 | 54.9 | 90.2 | 19.6 | 19.4 | -24.4% | 2.4% | 24.4 | 23.0 | 17.0 | -4.3% | 1.1% |
| Software and other intangible assets | 1.9 | 1.7 | 2.5 | 19.2 | 19.4 | 116.4% | 0.3% | 1.5 | 1.6 | 1.6 | -56.1% | 0.3% |
| Payments for financial assets | 30.7 | 3.1 | 34.7 | - | - | -100.0% | 0.8% | - | - | - | - | - |
| Total | 1 555.8 | 1 694.9 | 3 674.4 | 1 761.7 | 1 761.7 | 4.2% | 100.0% | 1 737.7 | 1 964.1 | 2 052.7 | 5.2% | 100.0% |

Personnel information

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

| Post status as at 30 September 2012 | | Number and cost ² of personnel posts filled / planned for on funded establishment | | | | | | | | | | | | | | | Number | | |
|-------------------------------------|-------------------------------------------------|----------------------------------------------------------------------------------------------|-------|-----------|-------------------------------|-------|-----------|----------------------------------|-------|-----------|---------|-------|-----------|---------|-------|-----------|-------------------------|---------------------------------|-------------------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate ³ | | | Medium-term expenditure estimate | | | | | | | | | Average growth rate (%) | Salary level/total: Average (%) | |
| | | 2011/12 | | | 2012/13 | | | 2013/14 | | | 2014/15 | | | 2015/16 | | | | | |
| | | Number | Cost | Unit Cost | Number | Cost | Unit Cost | Number | Cost | Unit Cost | Number | Cost | Unit Cost | Number | Cost | Unit Cost | | | 2012/13 - 2015/16 |
| Statistics South Africa | | | | | | | | | | | | | | | | | | | |
| Salary level | 5 097 | - | 4 137 | 1 232.8 | 0.3 | 3 249 | 077.2 | 0.3 | 3 647 | 159.5 | 0.3 | 3 647 | 232.6 | 0.3 | 3 647 | 308.3 | 0.4 | 3.9% | 100.0% |
| 1 – 6 | 2 953 | - | 2 350 | 337.3 | 0.1 | 1 448 | 316.2 | 0.2 | 1 582 | 273.7 | 0.2 | 1 582 | 291.9 | 0.2 | 1 582 | 314.2 | 0.2 | 3.0% | 43.7% |
| 7 – 10 | 1 395 | - | 1 167 | 433.9 | 0.4 | 1 171 | 380.2 | 0.3 | 1 321 | 396.5 | 0.3 | 1 321 | 421.4 | 0.3 | 1 321 | 446.5 | 0.3 | 4.1% | 36.2% |
| 11 – 12 | 487 | - | 408 | 286.6 | 0.7 | 412 | 227.4 | 0.6 | 483 | 268.3 | 0.6 | 483 | 284.9 | 0.6 | 483 | 301.0 | 0.6 | 5.4% | 13.1% |
| 13 – 16 | 262 | - | 212 | 175.0 | 0.8 | 218 | 153.4 | 0.7 | 261 | 221.1 | 0.8 | 261 | 234.5 | 0.9 | 261 | 246.6 | 0.9 | 6.2% | 7.1% |

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

The spending focus over the medium term will be on expanding the statistical information base and increasing the supply of official statistics to inform evidence based decision making. This focus is reflected in the spending projected in *Administration* and *Corporate Relations* programmes over the medium term to accommodate the expansion of the department to district offices in all provinces and increase the efficiency and effectiveness of survey operations.

Spending fluctuated between 2009/10 and 2012/13 as a result of Census 2011, which was conducted in October 2011 and the results released in October 2012. This caused spending to increase significantly in 2011/12, as the department received an allocation R2.2 billion for Census 2011 related activities. The census and other periodic surveys are also responsible for the fluctuations in the number of personnel employed. The number of filled posts decreased by 888 posts in 2012/13 as the contract posts created for Census 2011 enumerators fell away and the focus shifted to the processing and disseminating of the results. The number of permanent personnel employed is expected to increase over the medium term as part of an effort to reduce the number of consultants and contract workers used for fieldwork.

The 28.7 per cent increase projected in spending on goods and services in 2014/15 relates to an additional allocation of R139 million for the unitary fees for the new building that is to be built through a private public partnership. The new building will provide enough space to house all the department's head office employees, who are currently housed in three different buildings.

Cabinet approved budget reductions of R17.3 million (1 per cent), R39.5 million (2 per cent) and R62 million (3 per cent) are effected over the medium term. As part of these reductions, the department will reduce spending on compensation of employees, as there were delays in filling vacant posts. Some of the reductions will be reprioritised towards improving service delivery and achieving key strategic priorities.

The department had 689 vacant contract positions as at 30 September 2012, mainly in the *Survey Operations*, *Population and Social Statistics* and *Corporate Relations* programmes and mainly between salary levels 4 and 9, due to the periodic nature of survey activities. The department's ratio of support staff to line staff cost over the medium term is expected to remain at 1:3.

Departmental receipts

Table 13.4 Receipts

| R thousand | Audited outcome | | | Adjusted estimate | Revised estimate | Average growth rate (%) | | Medium-term receipts estimate | | | Average growth rate (%) | Receipt/ total: Average (%) |
|-----------------------------------------------------------------|-----------------|--------------|--------------|-------------------|------------------|-------------------------|-------------------|-------------------------------|--------------|--------------|-------------------------|-----------------------------|
| | 2009/10 | 2010/11 | 2011/12 | | | 2012/13 | 2009/10 - 2012/13 | 2012/13 - 2015/16 | 2013/14 | 2014/15 | | |
| Departmental receipts | 8 474 | 2 647 | 3 047 | 2 523 | 2 523 | -33.2% | 100.0% | 2 377 | 2 581 | 2 934 | 5.2% | 100.0% |
| Sales of goods and services produced by department | 1 230 | 1 280 | 1 287 | 1 384 | 1 384 | 4.0% | 31.0% | 1 080 | 1 122 | 1 163 | -5.6% | 45.6% |
| Sales by market establishments | 555 | 647 | 637 | 733 | 733 | 9.7% | 15.4% | 280 | 300 | 320 | -24.1% | 15.7% |
| of which: | | | | | | | | | | | | |
| Parking | 555 | 647 | 637 | 733 | 733 | 9.7% | 15.4% | 280 | 300 | 320 | -24.1% | 15.7% |
| Other sales | 675 | 633 | 650 | 651 | 651 | -1.2% | 15.6% | 800 | 822 | 843 | 9.0% | 29.9% |
| of which: | | | | | | | | | | | | |
| Replacement of security cards | 5 | 5 | 6 | 4 | 4 | -7.2% | 0.1% | 6 | 7 | 8 | 26.0% | 0.2% |
| Maps | 24 | 2 | 1 | 4 | 4 | -45.0% | 0.2% | 4 | 5 | 5 | 7.7% | 0.2% |
| Commission insurance | 259 | 302 | 382 | 328 | 328 | 8.2% | 7.6% | 460 | 470 | 480 | 13.5% | 16.7% |
| Departmental publications | 387 | 324 | 261 | 315 | 315 | -6.6% | 7.7% | 330 | 340 | 350 | 3.6% | 12.8% |
| Sales of scrap, waste, arms and other used current goods | 12 | 38 | 28 | 4 | 4 | -30.7% | 0.5% | 32 | 34 | 36 | 108.0% | 1.0% |
| of which: | | | | | | | | | | | | |
| Waste paper | 12 | 38 | 28 | 4 | 4 | -30.7% | 0.5% | 32 | 34 | 36 | 108.0% | 1.0% |
| Interest, dividends and rent on land | 253 | 61 | 221 | 128 | 128 | -20.3% | 4.0% | 70 | 75 | 80 | -14.5% | 3.4% |
| Interest | 253 | 61 | 221 | 128 | 128 | -20.3% | 4.0% | 70 | 75 | 80 | -14.5% | 3.4% |
| Transactions in financial assets and liabilities | 6 979 | 1 268 | 1 511 | 1 007 | 1 007 | -47.6% | 64.5% | 1 195 | 1 350 | 1 655 | 18.0% | 50.0% |
| Total | 8 474 | 2 647 | 3 047 | 2 523 | 2 523 | -33.2% | 100.0% | 2 377 | 2 581 | 2 934 | 5.2% | 100.0% |

Programme 1: Administration

Expenditure estimates

Table 13.5 Administration

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | Expenditure/ total: Average (%) |
|--------------------------------|-----------------|----------------|----------------|------------------------|-------------------------|-------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | 2009/10 | 2010/11 | 2011/12 | | 2012/13 | 2009/10 - 2012/13 | 2012/13 - 2015/16 | 2013/14 | 2014/15 | | |
| Departmental Management | 28 323 | 26 700 | 26 367 | 30 411 | 2.4% | 7.1% | 32 948 | 35 494 | 37 775 | 7.5% | 6.0% |
| Corporate Services | 192 401 | 207 170 | 195 191 | 213 772 | 3.6% | 51.7% | 220 327 | 235 660 | 249 494 | 5.3% | 40.4% |
| Financial Administration | 55 578 | 53 881 | 68 789 | 60 524 | 2.9% | 15.3% | 75 386 | 86 190 | 89 609 | 14.0% | 13.7% |
| Internal Audit | 6 268 | 7 985 | 8 776 | 9 520 | 14.9% | 2.1% | 10 680 | 11 327 | 11 991 | 8.0% | 1.9% |
| National Statistics System | 10 336 | 15 952 | 19 594 | 25 621 | 35.3% | 4.6% | 26 765 | 28 358 | 29 766 | 5.1% | 4.9% |
| Office Accommodation | 42 329 | 44 883 | 96 224 | 117 199 | 40.4% | 19.2% | 126 978 | 256 425 | 255 107 | 29.6% | 33.2% |
| Total | 335 235 | 356 571 | 414 941 | 457 047 | 10.9% | 100.0% | 493 084 | 653 454 | 673 742 | 13.8% | 100.0% |
| Change to 2012 Budget estimate | | | | 12 528 | | | 16 634 | 3 844 | 673 742 | | |

Economic classification

| | | | | | | | | | | | |
|--------------------------------------------------------------------|----------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|
| Current payments | 325 323 | 344 247 | 402 105 | 442 105 | 10.8% | 96.8% | 474 776 | 635 584 | 656 792 | 14.1% | 97.0% |
| Compensation of employees | 150 390 | 168 081 | 195 196 | 204 415 | 10.8% | 45.9% | 228 977 | 243 417 | 258 367 | 8.1% | 41.1% |
| Goods and services | 174 881 | 176 057 | 206 723 | 237 499 | 10.7% | 50.8% | 245 652 | 392 013 | 398 240 | 18.8% | 55.9% |
| of which: | | | | | | | | | | | |
| Administration fees | 346 | 768 | 1 068 | 527 | 15.1% | 0.2% | 473 | 496 | 519 | -0.5% | 0.1% |
| Advertising | 4 288 | 6 499 | 3 784 | 3 225 | -9.1% | 1.1% | 4 252 | 7 552 | 7 688 | 33.6% | 1.0% |
| Assets less than the capitalisation threshold | 1 153 | 871 | 3 288 | 1 454 | 8.0% | 0.4% | 3 685 | 3 865 | 4 042 | 40.6% | 0.6% |
| Audit cost: External | 4 453 | 4 827 | 6 483 | 5 400 | 6.6% | 1.4% | 7 285 | 8 400 | 8 787 | 17.6% | 1.3% |
| Bursaries: Employees | 4 883 | 4 464 | 3 367 | 5 063 | 1.2% | 1.1% | 3 783 | 5 728 | 5 994 | 5.8% | 0.9% |
| Catering: Departmental activities | 591 | 1 068 | 689 | 935 | 16.5% | 0.2% | 1 167 | 1 887 | 1 975 | 28.3% | 0.3% |
| Communication | 9 533 | 5 626 | 5 755 | 6 450 | -12.2% | 1.7% | 6 467 | 6 398 | 6 692 | 1.2% | 1.1% |
| Computer services | 794 | 2 951 | 3 517 | 3 117 | 57.8% | 0.7% | - | - | - | -100.0% | 0.1% |
| Consultants and professional services: | 11 191 | 13 966 | 19 522 | 7 847 | -11.2% | 3.4% | 8 247 | 9 774 | 10 408 | 9.9% | 1.6% |
| Business and advisory services | | | | | | | | | | | |
| Consultants and professional services: Infrastructure and planning | 1 | - | - | 5 222 | 1634.9% | 0.3% | 7 500 | 7 867 | 8 229 | 16.4% | 1.3% |
| Consultants and professional services: Legal costs | 674 | 747 | 1 236 | 2 408 | 52.9% | 0.3% | 1 389 | 2 423 | 2 534 | 1.7% | 0.4% |

Table 13.5 Administration (continued)

| R thousand | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Expenditure/total: Average (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Expenditure/total: Average (%) |
|----------------------------------------------------------------------|-----------------|----------------|----------------|------------------------|-------------------------|--------------------------------|----------------------------------|-------------------|----------------|-------------------------|--------------------------------|
| | 2009/10 | 2010/11 | 2011/12 | | | | 2012/13 | 2009/10 - 2012/13 | 2013/14 | | |
| Contractors | 2 561 | 4 190 | 4 060 | 6 915 | 39.2% | 1.1% | 4 561 | 4 463 | 4 653 | -12.4% | 0.9% |
| Agency and support / outsourced services | 4 090 | 7 625 | 287 | 1 969 | -21.6% | 0.9% | 2 450 | 2 570 | 2 689 | 10.9% | 0.4% |
| Entertainment | 12 | 1 | 2 | 34 | 41.5% | - | 108 | 112 | 117 | 51.0% | - |
| Inventory: Food and food supplies | 23 | 69 | 77 | 126 | 76.3% | - | 225 | 236 | 246 | 25.0% | - |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | 7 | - | - |
| Inventory: Learner and teacher support material | 3 | 13 | 17 | 123 | 244.8% | - | 371 | 389 | 412 | 49.6% | 0.1% |
| Inventory: Materials and supplies | 49 | 81 | 191 | 108 | 30.1% | - | 153 | 161 | 155 | 12.8% | - |
| Inventory: Medical supplies | 1 | 14 | (23) | 2 | 26.0% | - | 121 | 127 | 132 | 304.1% | - |
| Inventory: Medicine | - | - | - | 27 | - | - | - | - | - | -100.0% | - |
| Inventory: Military stores | - | - | - | - | - | - | - | - | 9 | - | - |
| Inventory: Other consumables | 164 | 306 | 251 | 181 | 3.3% | 0.1% | 426 | 447 | 2 332 | 134.4% | 0.1% |
| Inventory: Stationery and printing | 3 443 | 3 099 | 4 625 | 4 944 | 12.8% | 1.0% | 9 580 | 10 375 | 8 682 | 20.6% | 1.5% |
| Operating leases | 31 598 | 34 841 | 81 389 | 100 661 | 47.1% | 15.9% | 97 178 | 237 833 | 235 660 | 32.8% | 29.5% |
| Property payments | 13 719 | 17 533 | 25 749 | 24 392 | 21.1% | 5.2% | 37 552 | 22 230 | 24 212 | -0.2% | 4.8% |
| Travel and subsistence | 69 012 | 52 286 | 30 526 | 34 415 | -20.7% | 11.9% | 35 254 | 43 154 | 45 640 | 9.9% | 7.0% |
| Training and development | 7 914 | 9 593 | 7 351 | 12 563 | 16.7% | 2.4% | 8 261 | 10 511 | 11 178 | -3.8% | 1.9% |
| Operating payments | 1 906 | 1 275 | 1 551 | 2 133 | 3.8% | 0.4% | 1 743 | 1 427 | 1 494 | -11.2% | 0.3% |
| Venues and facilities | 2 479 | 3 344 | 1 961 | 7 258 | 43.1% | 1.0% | 3 421 | 3 588 | 3 754 | -19.7% | 0.8% |
| Interest and rent on land | 52 | 109 | 186 | 191 | 54.3% | - | 147 | 154 | 185 | -1.1% | - |
| Transfers and subsidies | 4 495 | 8 718 | 7 746 | 13 533 | 44.4% | 2.2% | 14 493 | 14 857 | 14 985 | 3.5% | 2.5% |
| Departmental agencies and accounts | - | - | - | - | - | - | 48 | 54 | 57 | - | - |
| Higher education institutions | - | - | 1 000 | 8 348 | - | 0.6% | 8 840 | 9 203 | 9 070 | 2.8% | 1.6% |
| Non-profit institutions | - | - | - | 185 | - | - | 105 | 100 | 105 | -17.2% | - |
| Households | 4 495 | 8 718 | 6 746 | 5 000 | 3.6% | 1.6% | 5 500 | 5 500 | 5 753 | 4.8% | 1.0% |
| Payments for capital assets | 4 598 | 3 593 | 4 926 | 1 409 | -32.6% | 0.9% | 3 815 | 3 013 | 1 965 | 11.7% | 0.4% |
| Machinery and equipment | 4 598 | 3 593 | 4 926 | 1 409 | -32.6% | 0.9% | 3 815 | 3 013 | 1 965 | 11.7% | 0.4% |
| Payments for financial assets | 819 | 13 | 164 | - | -100.0% | 0.1% | - | - | - | - | - |
| Total | 335 235 | 356 571 | 414 941 | 457 047 | 10.9% | 100.0% | 493 084 | 653 454 | 673 742 | 13.8% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 21.5% | 21.0% | 11.3% | 25.9% | | | 28.4% | 33.3% | 32.8% | | |

Details of transfers and subsidies

| | | | | | | | | | | | |
|------------------------------------------------------|--------------|--------------|--------------|--------------|----------------|-------------|--------------|--------------|--------------|---------------|-------------|
| Households | | | | | | | | | | | |
| Other transfers to households | | | | | | | | | | | |
| Current | 4 489 | 8 298 | 6 672 | 5 000 | 3.7% | 1.6% | 5 500 | 5 500 | 5 753 | 4.8% | 1.0% |
| Employee social benefits | 34 | - | - | - | -100.0% | - | - | - | - | - | - |
| Bursaries for non-employees | 4 455 | 8 298 | 6 672 | 5 000 | 3.9% | 1.6% | 5 500 | 5 500 | 5 753 | 4.8% | 1.0% |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | - | - | - | - | - | - | 48 | 54 | 57 | - | - |
| Communication | - | - | - | - | - | - | 48 | 54 | 57 | - | - |
| Non-profit institutions | | | | | | | | | | | |
| Current | - | - | - | 185 | - | - | 105 | 100 | 105 | -17.2% | - |
| National Research Foundation | - | - | - | 100 | - | - | 10 | - | - | -100.0% | - |
| South African Statistical Association | - | - | - | 85 | - | - | 95 | 100 | 105 | 7.3% | - |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 6 | 420 | 74 | - | -100.0% | - | - | - | - | - | - |
| Employee social benefits | 6 | 420 | 74 | - | -100.0% | - | - | - | - | - | - |
| Higher education institutions | | | | | | | | | | | |
| Current | - | - | 1 000 | 8 348 | - | 0.6% | 8 840 | 9 203 | 9 070 | 2.8% | 1.6% |
| University of KwaZulu-Natal | - | - | - | 500 | - | - | 500 | 500 | 500 | - | 0.1% |
| Stellenbosch University | - | - | - | 6 348 | - | 0.4% | 6 840 | 7 203 | 7 570 | 6.0% | 1.2% |
| University of the Witwatersrand | - | - | 1 000 | 500 | - | 0.1% | 500 | 500 | - | -100.0% | 0.1% |
| University of Cape Town | - | - | - | 1 000 | - | 0.1% | 1 000 | 1 000 | 1 000 | - | 0.2% |

Personnel information

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

| Post status as at 30 September 2012 | | Number and cost ² of personnel posts filled / planned for on funded establishment | | | | | | | | | | | | Number | | | | | |
|-------------------------------------|-------------------------------------------------|----------------------------------------------------------------------------------------------|------|-----------|---------------------------------------|------|-----------|----------------------------------|------|-----------|--------|---------|-----------|-------------------------|---------------------------------|-----------|-------------------|------|--------|
| Number of funded posts | Number of posts additional to the establishment | Actual 2011/12 | | | Revised estimate ³ 2012/13 | | | Medium-term expenditure estimate | | | | | | Average growth rate (%) | Salary level/total: Average (%) | | | | |
| | | Number | Cost | Unit Cost | Number | Cost | Unit Cost | 2013/14 | | 2014/15 | | 2015/16 | | | | | | | |
| | | Number | Cost | Unit Cost | Number | Cost | Unit Cost | Number | Cost | Unit Cost | Number | Cost | Unit Cost | Number | Cost | Unit Cost | 2012/13 - 2015/16 | | |
| Administration | | | | | | | | | | | | | | | | | | | |
| Salary level | 711 | – | 594 | 195.2 | 0.3 | 585 | 199.4 | 0.3 | 669 | 229.0 | 0.3 | 669 | 243.4 | 0.4 | 669 | 258.4 | 0.4 | 4.6% | 100.0% |
| 1 – 6 | 241 | – | 187 | 40.1 | 0.2 | 182 | 35.0 | 0.2 | 211 | 32.1 | 0.2 | 211 | 34.1 | 0.2 | 211 | 36.5 | 0.2 | 5.1% | 31.4% |
| 7 – 10 | 316 | – | 273 | 74.7 | 0.3 | 273 | 93.3 | 0.3 | 308 | 91.2 | 0.3 | 308 | 97.0 | 0.3 | 308 | 102.5 | 0.3 | 4.1% | 46.2% |
| 11 – 12 | 91 | – | 79 | 35.1 | 0.4 | 74 | 42.6 | 0.6 | 87 | 50.3 | 0.6 | 87 | 53.4 | 0.6 | 87 | 56.7 | 0.7 | 5.5% | 12.9% |
| 13 – 16 | 63 | – | 55 | 45.3 | 0.8 | 56 | 28.4 | 0.5 | 63 | 55.4 | 0.9 | 63 | 58.9 | 0.9 | 63 | 62.8 | 1.0 | 4.0% | 9.5% |

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

The spending focus over the medium term will be mainly on providing for the department's office accommodation needs, particularly with regard to the new building that the department will occupy in 2014/15, and additional rental for regional offices to support the department's strategy to expand its base. This also accounts for the significant increase in spending in the *Office Accommodation* subprogramme from 2011/12 to 2015/16 and in the operating leases and property payments expenditure items over the same period. The effect of this is particularly pronounced in 2014/15, where the *Office Accommodation* subprogramme receives an additional allocation of R139 million for a unitary fee for the new premises that are to be built through the public private partnership procurement process currently under way.

The programme employed an additional 44 personnel between 2009/10 and 2012/13, mainly to build capacity to provide support services to core departmental functions, which explains the marginal increase in spending on compensation of employees over this period. As at 30 September 2012, there were 126 vacant posts, due to high staff turnover and difficulties experienced in attracting candidates with the relevant skills. 81 of these were permanent posts. In addition, a moratorium was placed on 41 of the permanent posts to yield savings of R40.8 million in spending on compensation of employees over the medium term. R36.1 million of these savings was reprioritised to spending on goods and services, mainly to fund a projected shortfall identified in the *Office Accommodation* subprogramme for rental, and the balance was reprioritised to fund shortfalls identified in other programmes.

Consultants are used for auditing, designing the strategy for the development of statistics and transactional advisors appointed for the new building project. Spending on consultants is expected to increase from R15.5 million in 2012/13 to R21.2 million in 2015/16, mainly due to consultancy fees on the construction of the new office accommodation.

Programme 2: Economic Statistics

Objectives

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

–

- Provide information for inflation targeting and on the changing cost of living by:
 - improving the measurement of price changes in the economy through the application of internationally recognised standards and practices
 - publishing monthly statistical releases on the consumer price index and on the producer price index.

Subprogrammes

- *Programme Management for Economic Statistics* provides strategic direction and leadership to this programme. This subprogramme had a staff complement of 3 in 2012/13.
- *Short Term Indicators* provides information on turnover and volumes in various industries in the economy on a monthly, quarterly and annual basis through the publication of statistical releases. Key outputs include collecting and publishing monthly, quarterly and annual statistics. The suite of indicators covers the following industries: mining and quarrying, manufacturing, electricity, gas and water, construction, trade, and transport. This subprogramme had a staff complement of 93 in 2012/13.
- *Large Sample Surveys* provides periodic information on turnover and volumes in various sectors in the economy through publishing periodic statistical information. In 2011/12, 8 releases were published and included statistical information on wholesale trade sales, food and beverages, accommodation, electricity, gas and water supply, post and telecommunications, real estate activities, and transport and storage. In 2012/13, statistical releases in the following industries were published: agriculture, manufacturing, electricity, gas and water, construction, transport, post and telecommunication, real estate and business services. This subprogramme had a staff complement of 120 in 2012/13.
- *Producer Price Index and Employment Statistics* provides information for compiling the producer price index and on employment levels in the formal, non-agricultural sector. Key outputs include publishing quarterly data on employment and earnings, and the producer price index monthly, as well as launching a revamped version of the index by February 2013. This subprogramme had a staff complement of 103 in 2012/13.
- *Consumer Price Index* provides information on the level of inflation by producing various consumer price indices. Key outputs include a monthly publication on the consumer price index, and the publishing of a rebased and reweighted consumer price index by February 2013. This subprogramme had a staff complement of 179 in 2012/13.
- *Financial Statistics* tracks public sector spending and the financial performance of private sector organisations. A key output is publishing quarterly and annual data on private sector enterprises. This subprogramme had a staff complement of 121 in 2012/13.
- *National Accounts* produces GDP data and other integrative statistical products. A key output is producing quarterly and annual GDP estimates. This subprogramme had a staff complement of 16 in 2012/13.
- *Economic Analysis and Research* integrates and analyses information from various internal and external data sources. Key outputs include: research papers on the independent calculation of GDP estimates through the production and income approaches; flash GDP estimates; reports on capital stock and capital productivity estimates and the update of the compendium of industrial statistics; and an integrative analysis report on regional indicators of economic activity. This subprogramme had a staff complement of 10 in 2012/13.

Expenditure estimates

Table 13.7 Economic Statistics

| Subprogramme | Audited outcome | | | Adjusted appropriation 2012/13 | Average growth rate (%) 2009/10 - 2012/13 | Expenditure/total: Average (%) | Medium-term expenditure estimate | | | Average growth rate (%) 2012/13 - 2015/16 | Expenditure/total: Average (%) |
|-----------------------------------------------------------------------|-----------------|----------------|----------------|-----------------------------------|----------------------------------------------|--------------------------------|----------------------------------|----------------|----------------|----------------------------------------------|--------------------------------|
| | 2009/10 | 2010/11 | 2011/12 | | | | 2013/14 | 2014/15 | 2015/16 | | |
| R thousand | | | | | | | | | | | |
| Programme Management for Economic Statistics | 2 226 | 2 218 | 2 627 | 3 728 | 18.8% | 1.5% | 2 922 | 3 103 | 3 278 | -4.2% | 1.4% |
| Short Term Indicators | 22 033 | 22 648 | 27 044 | 28 351 | 8.8% | 13.7% | 29 943 | 31 802 | 33 716 | 5.9% | 13.7% |
| Large Sample Surveys | 27 560 | 25 609 | 30 003 | 34 282 | 7.5% | 16.1% | 35 981 | 38 188 | 40 473 | 5.7% | 16.5% |
| Producer Price Index and Employment Statistics | 22 818 | 25 310 | 25 908 | 29 601 | 9.1% | 14.2% | 32 262 | 34 261 | 36 306 | 7.0% | 14.7% |
| Consumer Price Index | 48 660 | 47 698 | 46 785 | 50 889 | 1.5% | 26.6% | 48 231 | 51 199 | 54 255 | 2.2% | 22.7% |
| Financial Statistics | 30 290 | 33 480 | 36 372 | 38 467 | 8.3% | 19.0% | 40 207 | 42 687 | 45 246 | 5.6% | 18.5% |
| National Accounts | 7 588 | 7 843 | 9 164 | 14 445 | 23.9% | 5.3% | 11 918 | 12 632 | 13 369 | -2.5% | 5.8% |
| Economic Analysis and Research | 4 193 | 5 531 | 6 077 | 11 032 | 38.1% | 3.7% | 15 616 | 16 474 | 17 337 | 16.3% | 6.7% |
| Total | 165 368 | 170 337 | 183 980 | 210 795 | 8.4% | 100.0% | 217 080 | 230 346 | 243 980 | 5.0% | 100.0% |
| Change to 2012 Budget estimate | | | | (3 150) | | | (9 560) | (7 889) | 243 980 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 163 954 | 168 911 | 182 844 | 210 085 | 8.6% | 99.4% | 216 569 | 229 806 | 243 411 | 5.0% | 99.7% |
| Compensation of employees | 144 933 | 153 620 | 163 032 | 182 417 | 8.0% | 88.2% | 185 633 | 197 338 | 209 453 | 4.7% | 85.9% |
| Goods and services | 18 981 | 15 233 | 19 676 | 27 555 | 13.2% | 11.1% | 30 860 | 32 388 | 33 875 | 7.1% | 13.8% |
| of which: | | | | | | | | | | | |
| Administration fees | 26 | - | 119 | - | -100.0% | - | - | - | - | - | - |
| Advertising | 13 | 29 | 53 | 219 | 156.4% | - | 22 | 23 | 24 | -52.1% | - |
| Assets less than the capitalisation threshold | 40 | 205 | 162 | 157 | 57.7% | 0.1% | 152 | 159 | 168 | 2.3% | 0.1% |
| Catering: Departmental activities | 199 | 52 | 102 | 92 | -22.7% | 0.1% | 235 | 263 | 257 | 40.8% | 0.1% |
| Communication | 6 107 | 4 850 | 5 142 | 5 248 | -4.9% | 2.9% | 6 046 | 6 331 | 6 636 | 8.1% | 2.7% |
| Computer services | - | 60 | 2 | - | - | - | - | 204 | - | - | - |
| Consultants and professional services: Business and advisory services | 646 | 185 | 2 677 | 2 599 | 59.0% | 0.8% | 6 453 | 6 564 | 7 079 | 39.7% | 2.5% |
| Consultants and professional services: Infrastructure and planning | 1 | - | - | - | -100.0% | - | - | - | - | - | - |
| Contractors | 118 | 222 | 223 | 191 | 17.4% | 0.1% | 83 | 87 | 93 | -21.3% | 0.1% |
| Agency and support / outsourced services | 635 | - | - | - | -100.0% | 0.1% | 105 | 110 | 121 | - | - |
| Entertainment | - | - | 3 | 3 | - | - | 48 | 48 | 46 | 148.4% | - |
| Housing | - | - | - | - | - | - | - | - | 22 | - | - |
| Inventory: Food and food supplies | 20 | 34 | 44 | 37 | 22.8% | - | 168 | 177 | 162 | 63.6% | 0.1% |
| Inventory: Fuel, oil and gas | - | 7 | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | 12 | 13 | 2 | 10 | -5.9% | - | 6 | 6 | 6 | -15.7% | - |
| Inventory: Materials and supplies | 6 | 15 | 19 | 12 | 26.0% | - | 49 | 51 | 55 | 66.1% | - |
| Inventory: Medical supplies | - | - | 2 | - | - | - | 24 | 25 | 24 | - | - |
| Inventory: Other consumables | 24 | 4 | 14 | 35 | 13.4% | - | 145 | 151 | 159 | 65.6% | 0.1% |
| Inventory: Stationery and printing | 2 291 | 2 255 | 2 086 | 4 752 | 27.5% | 1.6% | 4 795 | 5 029 | 5 262 | 3.5% | 2.2% |
| Operating leases | 1 | - | - | 862 | 851.7% | 0.1% | 120 | 142 | 147 | -44.5% | 0.1% |
| Property payments | 249 | 93 | 28 | 17 | -59.1% | 0.1% | - | - | - | -100.0% | - |
| Travel and subsistence | 7 921 | 6 531 | 7 895 | 7 697 | -1.0% | 4.1% | 11 157 | 11 705 | 12 240 | 16.7% | 4.7% |
| Training and development | - | - | 28 | 4 964 | - | 0.7% | - | - | - | -100.0% | 0.6% |
| Operating payments | 477 | 484 | 571 | 605 | 8.2% | 0.3% | 475 | 497 | 521 | -4.9% | 0.2% |
| Venues and facilities | 195 | 194 | 504 | 55 | -34.4% | 0.1% | 777 | 816 | 853 | 149.4% | 0.3% |
| Interest and rent on land | 40 | 58 | 136 | 113 | 41.4% | - | 76 | 80 | 83 | -9.8% | - |
| Transfers and subsidies | 304 | 168 | 92 | - | -100.0% | 0.1% | 8 | 8 | 9 | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | 8 | 8 | 9 | - | - |
| Non-profit institutions | 187 | - | - | - | -100.0% | - | - | - | - | - | - |
| Households | 117 | 168 | 92 | - | -100.0% | 0.1% | - | - | - | - | - |
| Payments for capital assets | 560 | 1 236 | 995 | 710 | 8.2% | 0.5% | 503 | 532 | 560 | -7.6% | 0.3% |
| Machinery and equipment | 560 | 1 202 | 995 | 710 | 8.2% | 0.5% | 503 | 532 | 560 | -7.6% | 0.3% |
| Software and other intangible assets | - | 34 | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | 550 | 22 | 49 | - | -100.0% | 0.1% | - | - | - | - | - |
| Total | 165 368 | 170 337 | 183 980 | 210 795 | 8.4% | 100.0% | 217 080 | 230 346 | 243 980 | 5.0% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 10.6% | 10.1% | 5.0% | 12.0% | | | 12.5% | 11.7% | 11.9% | | |

Table 13.7 Economic Statistics (continued)

| R thousand | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Expenditure/total: Average (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Expenditure/total: Average (%) |
|------------------------------------------------------|-----------------|---------|---------|------------------------|-------------------------|--------------------------------|----------------------------------|---------|---------|-------------------------|--------------------------------|
| | 2009/10 | 2010/11 | 2011/12 | | | | 2012/13 | 2013/14 | 2014/15 | | |
| Details of transfers and subsidies | | | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | - | - | - | - | - | - | 8 | 8 | 9 | - | - |
| Communication | - | - | - | - | - | - | 8 | 8 | 9 | - | - |
| Non-profit institutions | | | | | | | | | | | |
| Current | 187 | - | - | - | -100.0% | - | - | - | - | - | - |
| United Nations International Trust Fund | 187 | - | - | - | -100.0% | - | - | - | - | - | - |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 117 | 168 | 92 | - | -100.0% | 0.1% | - | - | - | - | - |
| Employee social benefits | 117 | 168 | 92 | - | -100.0% | 0.1% | - | - | - | - | - |

Personnel information

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

| Post status as at 30 September 2012 | | Number and cost ² of personnel posts filled / planned for on funded establishment | | | | | | | | | | | | Number | | | | | |
|-------------------------------------|-------------------------------------------------|----------------------------------------------------------------------------------------------|------|-----------|-------------------------------|---------|-----------|----------------------------------|------|-----------|--------|-------------------|-----------|-------------------------|---------------------------------|-----------|-----|-------|--------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate ³ | | | Medium-term expenditure estimate | | | | | | Average growth rate (%) | Salary level/total: Average (%) | | | | |
| | | 2011/12 | | 2012/13 | | 2013/14 | | 2014/15 | | 2015/16 | | 2012/13 - 2015/16 | | | | | | | |
| Economic Statistics | | Number | Cost | Unit Cost | Number | Cost | Unit Cost | Number | Cost | Unit Cost | Number | Cost | Unit Cost | Number | Cost | Unit Cost | | | |
| Salary level | 707 | - | 629 | 163.0 | 0.3 | 645 | 175.3 | 0.3 | 669 | 185.6 | 0.3 | 669 | 197.3 | 0.3 | 669 | 209.5 | 0.3 | 1.2% | 100.0% |
| 1 - 6 | 372 | - | 331 | 61.2 | 0.2 | 346 | 63.6 | 0.2 | 344 | 62.5 | 0.2 | 344 | 66.5 | 0.2 | 344 | 70.4 | 0.2 | -0.2% | 52.0% |
| 7 - 10 | 249 | - | 221 | 58.4 | 0.3 | 222 | 68.9 | 0.3 | 240 | 67.6 | 0.3 | 240 | 72.0 | 0.3 | 240 | 76.9 | 0.3 | 2.6% | 35.5% |
| 11 - 12 | 54 | - | 47 | 21.3 | 0.5 | 47 | 26.8 | 0.6 | 54 | 29.3 | 0.5 | 54 | 31.1 | 0.6 | 54 | 33.1 | 0.6 | 4.7% | 7.9% |
| 13 - 16 | 32 | - | 30 | 22.0 | 0.7 | 30 | 16.1 | 0.5 | 31 | 26.2 | 0.8 | 31 | 27.8 | 0.9 | 31 | 29.1 | 0.9 | 1.1% | 4.6% |

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

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

Expenditure on compensation of employees increased across all subprogrammes between 2009/10 and 2012/13 due to the 16 additional posts created in order to generate a range of economic statistics. Expenditure in the *National Accounts* subprogramme in 2012/13 also increased significantly, mainly due to expenditure on training and development within goods and services to increase the programme's capacity through research, training and a special graduate programme. These capacity increases allowed the programme to produce quarterly GDP estimates reports on 10 sectors of the economy, independent annual GDP estimates on 34 sectors of the economy and regional GDP estimates.

As part of the Cabinet approved budget reductions, the department identified R41.8 million in savings over the medium term from spending on compensation of employees, as a result of vacant funded permanent posts. As at 30 September 2012, the programme had 707 funded posts, 688 of which were permanent. Of these permanent posts, 645 were filled. 43 posts were vacant due to natural attrition and the difficulty in attracting individuals with the appropriate skills. The number of permanent posts is expected to decrease from 688 in 2012/13 to 669 in 2013/14 as 19 posts are to be moved to the *Provincial Coordination* subprogramme within the *Corporate Relations* programme.

Consultancy services are used for research on satellite accounts (expansion of national accounts) and environment accounts, GDP income and production, as the department does not have specialised staff for this

work. The bulk of the consultancy services relate to the national accounts capacity building project. Spending on consultants increased from R647 000 in 2009/10 to R2.6 million in 2012/13 and is expected to increase to R7.1 million in 2015/16. The increases in 2014/15 and 2015/16 are due to the department anticipating that it will be necessary to make changes to existing surveys.

Programme 3: Population and Social Statistics

Objectives

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

Subprogrammes

- *Programme Management for Population and Social Statistics* provides strategic direction and leadership for the programme. This subprogramme had a staff complement of 6 in 2012/13.
- *Population Statistics* publishes population statistics collected through population censuses and surveys. Key outputs include compiling and developing tabulation and product plans for the censuses. This subprogramme had a staff complement of 15 in 2012/13.
- *Health and Vital Statistics* publishes statistics on births, deaths, marriages, divorces, tourism and migration based on administrative records. Key outputs and activities include monthly publications on tourism and migration; and annual publications on mortality and causes of death, recorded live births, and marriages and divorces. This subprogramme had a staff complement of 15 in 2012/13.
- *Social Statistics* provides information on living conditions and tourism through general household and tourism surveys. Key outputs and activities include an annual publication on victims of crime, an annual publication on the general household survey, a series on water and sanitation, and a report on the social profile of South Africa. This subprogramme had a staff complement of 15 in 2012/13.
- *Demographic Analysis* collates and analyses data from censuses and other surveys, as well as administrative data to compile mid-year population estimates and generate a knowledge base on social and population themes. This subprogramme had a staff complement of 5 in 2012/13.
- *Survey Coordination, Monitoring and Evaluation* monitors and assures the quality of field operations of household surveys and censuses. Key outputs and activities include monitoring and evaluating the annual general household survey, the quarterly labour force survey, the annual domestic tourism survey, and annual victims of crime surveys. This subprogramme had a staff complement of 28 in 2012/13.
- *Labour Statistics* provides information on labour market trends in South Africa through the labour force survey. Key outputs include the quarterly publication of data on labour market trends, an annual report on labour market dynamics in South Africa, including Decent Work indicators and a report on the activities of young people. This subprogramme had a staff complement of 17 in 2012/13.
- *Poverty and Inequality Statistics* is discussed in more detail below.

Expenditure estimates

Table 13.9 Population and Social Statistics

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Expenditure/total: Average (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Expenditure/total: Average (%) |
|-----------------------------------------------------------------------|-----------------|----------------|---------------|------------------------|-------------------------|--------------------------------|----------------------------------|-------------------|----------------|-------------------------|--------------------------------|
| | 2009/10 | 2010/11 | 2011/12 | | | | 2012/13 | 2009/10 - 2012/13 | 2013/14 | | |
| R thousand | | | | | | | | | | | |
| Programme Management for Population and Social Statistics | 3 514 | 4 034 | 4 125 | 5 115 | 13.3% | 4.1% | 6 472 | 6 786 | 7 172 | 11.9% | 5.5% |
| Population Statistics | 15 136 | 9 595 | 10 410 | 13 060 | -4.8% | 11.8% | 9 518 | 9 826 | 10 390 | -7.3% | 9.2% |
| Health and Vital Statistics | 21 175 | 22 139 | 8 631 | 10 489 | -20.9% | 15.2% | 14 312 | 15 695 | 16 559 | 16.4% | 12.3% |
| Social Statistics | 1 446 | 7 275 | 9 203 | 11 316 | 98.5% | 7.1% | 11 581 | 12 436 | 13 152 | 5.1% | 10.4% |
| Demographic Analysis | 3 874 | 5 079 | 4 225 | 5 785 | 14.3% | 4.6% | 7 139 | 7 578 | 8 032 | 11.6% | 6.1% |
| Survey Coordination, Monitoring and Evaluation | 5 809 | 8 104 | 11 776 | 15 625 | 39.1% | 10.1% | 16 723 | 17 740 | 18 788 | 6.3% | 14.8% |
| Labour Statistics | 14 466 | 15 795 | 13 503 | 16 273 | 4.0% | 14.6% | 15 403 | 16 321 | 17 259 | 2.0% | 14.0% |
| Poverty and Inequality Statistics | 25 338 | 47 427 | 27 773 | 32 621 | 8.8% | 32.5% | 29 434 | 32 235 | 34 664 | 2.0% | 27.7% |
| Total | 90 758 | 119 448 | 89 646 | 110 284 | 6.7% | 100.0% | 110 582 | 118 617 | 126 016 | 4.5% | 100.0% |
| Change to 2012 Budget estimate | | | | (11 718) | | | (14 724) | (11 743) | 126 016 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 89 200 | 117 045 | 85 672 | 109 094 | 6.9% | 97.8% | 110 118 | 118 068 | 125 487 | 4.8% | 99.4% |
| Compensation of employees | 68 437 | 84 976 | 53 105 | 76 524 | 3.8% | 69.0% | 83 555 | 88 821 | 94 265 | 7.2% | 73.7% |
| Goods and services | 20 753 | 32 056 | 32 518 | 32 530 | 16.2% | 28.7% | 26 514 | 29 196 | 31 169 | -1.4% | 25.7% |
| of which: | | | | | | | | | | | |
| Administration fees | 23 | 4 | 145 | - | -100.0% | - | - | 6 | - | - | - |
| Advertising | 119 | 54 | - | 13 | -52.2% | - | 3 | 3 | 3 | -38.7% | - |
| Assets less than the capitalisation threshold | 29 | 347 | 156 | 80 | 40.2% | 0.1% | 405 | 426 | 422 | 74.1% | 0.3% |
| Bursaries: Employees | 1 | - | - | - | -100.0% | - | - | - | - | - | - |
| Catering: Departmental activities | 307 | 238 | 227 | 743 | 34.3% | 0.4% | 560 | 562 | 589 | -7.5% | 0.5% |
| Communication | 1 886 | 2 364 | 1 819 | 1 962 | 1.3% | 2.0% | 2 040 | 2 056 | 2 153 | 3.1% | 1.8% |
| Computer services | 36 | - | 302 | - | -100.0% | 0.1% | - | - | - | - | - |
| Consultants and professional services: Business and advisory services | 2 319 | 3 782 | 3 417 | 4 872 | 28.1% | 3.5% | 1 587 | 3 876 | 2 479 | -20.2% | 2.8% |
| Contractors | 262 | 193 | 76 | 146 | -17.7% | 0.2% | 41 | 1 | - | -100.0% | - |
| Agency and support / outsourced services | 2 559 | 39 | 380 | 354 | -48.3% | 0.8% | - | - | - | -100.0% | 0.1% |
| Entertainment | - | - | 3 | - | - | - | 40 | 49 | 56 | - | - |
| Inventory: Food and food supplies | 19 | 44 | 47 | 42 | 30.3% | - | 172 | 177 | 186 | 64.2% | 0.1% |
| Inventory: Learner and teacher support material | 2 | 1 | - | 20 | 115.4% | - | 76 | 80 | 83 | 60.7% | 0.1% |
| Inventory: Materials and supplies | 2 | 13 | 6 | 11 | 76.5% | - | 54 | 57 | 58 | 74.1% | - |
| Inventory: Medical supplies | - | - | - | - | - | - | 4 | 2 | 2 | - | - |
| Inventory: Other consumables | 269 | 217 | 3 | 10 | -66.6% | 0.1% | 176 | 178 | 182 | 163.0% | 0.1% |
| Inventory: Stationery and printing | 1 720 | 3 476 | 1 400 | 3 968 | 32.1% | 2.6% | 1 574 | 1 462 | 1 529 | -27.2% | 1.8% |
| Operating leases | - | - | 1 | 294 | - | 0.1% | 83 | 47 | 41 | -48.1% | 0.1% |
| Property payments | 2 | 174 | 246 | - | -100.0% | 0.1% | - | - | - | - | - |
| Travel and subsistence | 8 023 | 14 115 | 19 985 | 12 914 | 17.2% | 13.4% | 15 277 | 15 673 | 17 452 | 10.6% | 13.2% |
| Training and development | 18 | 89 | 20 | - | -100.0% | - | - | - | - | - | - |
| Operating payments | 1 517 | 4 798 | 2 299 | 6 033 | 58.4% | 3.6% | 1 504 | 1 579 | 2 926 | -21.4% | 2.6% |
| Venues and facilities | 1 640 | 2 108 | 1 986 | 1 068 | -13.3% | 1.7% | 2 918 | 2 962 | 3 008 | 41.2% | 2.1% |
| Interest and rent on land | 10 | 13 | 49 | 40 | 58.7% | - | 49 | 51 | 53 | 9.8% | - |
| Transfers and subsidies | 73 | 357 | 125 | 1 000 | 139.3% | 0.4% | 145 | 310 | 320 | -31.6% | 0.4% |
| Non-profit institutions | - | 333 | - | 1 000 | - | 0.3% | 100 | 100 | 100 | -53.6% | 0.3% |
| Households | 73 | 24 | 125 | - | -100.0% | 0.1% | 45 | 210 | 220 | - | 0.1% |
| Payments for capital assets | 118 | 1 203 | 574 | 190 | 17.2% | 0.5% | 319 | 239 | 209 | 3.2% | 0.2% |
| Machinery and equipment | 118 | 1 203 | 574 | 190 | 17.2% | 0.5% | 319 | 239 | 209 | 3.2% | 0.2% |
| Payments for financial assets | 1 367 | 843 | 3 275 | - | -100.0% | 1.3% | - | - | - | - | - |
| Total | 90 758 | 119 448 | 89 646 | 110 284 | 6.7% | 100.0% | 110 582 | 118 617 | 126 016 | 4.5% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 5.8% | 7.0% | 2.4% | 6.3% | | | 6.4% | 6.0% | 6.1% | | |

Table 13.9 Population and Social Statistics (continued)

| R thousand | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Expenditure/total: Average (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Expenditure/total: Average (%) |
|-------------------------------------------|-----------------|---------|---------|------------------------|-------------------------|--------------------------------|----------------------------------|-------------------|---------|-------------------------|--------------------------------|
| | 2009/10 | 2010/11 | 2011/12 | | | | 2012/13 | 2009/10 - 2012/13 | 2013/14 | | |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Other transfers to households | | | | | | | | | | | |
| Current | - | 24 | - | - | - | - | - | - | - | - | - |
| Labour statistics | - | 24 | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | | | | | | | | | | | |
| Current | - | 333 | - | 1 000 | - | 0.3% | 100 | 100 | 100 | -53.6% | 0.3% |
| South African Statistical Association | - | 233 | - | - | - | 0.1% | - | - | - | - | - |
| Population Association of Southern Africa | - | 100 | - | 1 000 | - | 0.3% | 100 | 100 | 100 | -53.6% | 0.3% |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 73 | - | 125 | - | -100.0% | - | 45 | 210 | 220 | - | 0.1% |
| Employee social benefits | 73 | - | 125 | - | -100.0% | - | 45 | 210 | 220 | - | 0.1% |

Personnel information

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

| Post status as at 30 September 2012 | | Number and cost ² of personnel posts filled / planned for on funded establishment | | | | | | | | | | | | Number | | | | | |
|-----------------------------------------|-------------------------------------------------|----------------------------------------------------------------------------------------------|------|-----------|-------------------------------|---------|-----------|----------------------------------|------|-----------|--------|-------------------|-----------|-------------------------|---------------------------------|-----------|-----|--------|--------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate ³ | | | Medium-term expenditure estimate | | | | | | Average growth rate (%) | Salary level/total: Average (%) | | | | |
| | | 2011/12 | | 2012/13 | | 2013/14 | | 2014/15 | | 2015/16 | | 2012/13 - 2015/16 | | | | | | | |
| | | Number | Cost | Unit Cost | Number | Cost | Unit Cost | Number | Cost | Unit Cost | Number | Cost | Unit Cost | Number | Cost | Unit Cost | | | |
| Population and Social Statistics | | | | | | | | | | | | | | | | | | | |
| Salary level | 196 | - | 131 | 53.1 | 0.4 | 127 | 65.5 | 0.5 | 168 | 83.6 | 0.5 | 168 | 88.8 | 0.5 | 168 | 94.3 | 0.6 | 9.8% | 100.0% |
| 1 - 6 | 33 | - | 24 | 2.3 | 0.1 | 9 | 7.0 | 0.8 | 6 | 1.1 | 0.2 | 6 | 1.1 | 0.2 | 6 | 1.2 | 0.2 | -12.6% | 4.3% |
| 7 - 10 | 70 | - | 40 | 13.6 | 0.3 | 48 | 19.9 | 0.4 | 70 | 20.6 | 0.3 | 70 | 21.8 | 0.3 | 70 | 23.5 | 0.3 | 13.4% | 40.9% |
| 11 - 12 | 49 | - | 37 | 14.4 | 0.4 | 38 | 16.1 | 0.4 | 48 | 25.6 | 0.5 | 48 | 27.3 | 0.6 | 48 | 29.2 | 0.6 | 8.1% | 28.8% |
| 13 - 16 | 44 | - | 30 | 22.7 | 0.8 | 32 | 22.4 | 0.7 | 44 | 36.3 | 0.8 | 44 | 38.5 | 0.9 | 44 | 40.4 | 0.9 | 11.2% | 26.0% |

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

Spending over the medium term will focus on the production of information on the changing demographic profile and health of the population, poverty levels, and income and expenditure trends. This focus is reflected in the allocations to the *Poverty and Inequality Statistics*, *Health and Vital Statistics* and *Demographic Analysis* subprogrammes. The expenditure trends for the *Poverty and Inequality Statistics* subprogramme are discussed in further detail in the section that follows.

The R13.5 million decrease in spending in the *Health and Vital Statistics* subprogramme in 2011/12 is the result of the personnel responsible for the causes of death survey being moved from this subprogramme to the *Corporate Data Processing* subprogramme in the *Survey Operations* programme. This shift decreased the number of funded posts in the programme from 460 in 2009/10 to 196 in 2012/13. Expenditure in the *Survey Coordination, Monitoring and Evaluation* and the *Social Statistics* subprogrammes grew between 2009/10 and 2012/13, mainly as a result of spending related to Census 2011 activities, including the dissemination of the results and publishing of other statistical information in 2012/13. The budget allocations in the programme have enabled the department to conduct the income and expenditure survey and release the data collected between 2010/11 and 2011/12, and disseminate the results of Census 2011.

Spending in the *Health and Vital Statistics* subprogramme is expected to increase by 36.4 per cent in 2013/14 due to surveys conducted and statistics published on births, deaths, marriages, divorces, tourism and migration based on administrative records.

As part of the Cabinet approved budget reductions, the department reprioritised funds from spending on compensation of employees over the medium term to provide for the department's operational requirements. The reprioritised funds are sourced from underspending caused by funded vacant posts and the fact that a moratorium was placed on 11 vacant posts. At the end of September 2012, the department had 196 funded posts, of which 169 were permanent. 121 of these permanent posts were filled and 48 were vacant due to natural attrition and the difficulty experienced in attracting the relevant skills.

Consultants used provide services that include enhancing medical practitioners' knowledge regarding the completion of death notification forms and providing technical and analytical support for the production of poverty statistics. The department does not have specialised staff to provide these services. Spending on consultants is expected to decrease to R2.5 million over the medium term as the programme reduces its use of consultants.

Subprogramme: Poverty and Inequality Statistics

This subprogramme provides information on poverty levels as well as income and expenditure trends among the population of South Africa. This subprogramme is also responsible for providing appropriate and statistically reliable information on households' acquisition and consumption, and expenditure patterns in all types of settlements. Key outputs and activities in 2011/12 included the publishing and dissemination of the results of the income and expenditure surveys, and the living conditions survey.

Expenditure estimates

Table 13.11 Poverty and Inequality Statistics

| Economic classification | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Expenditure/total: Average (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Expenditure/total: Average (%) |
|------------------------------------------------------------------------------|-----------------|---------------|---------------|------------------------|-------------------------|--------------------------------|----------------------------------|---------------|---------------|-------------------------|--------------------------------|
| | 2009/10 | 2010/11 | 2011/12 | | | | 2012/13 | 2013/14 | 2014/15 | | |
| R thousand | 24 873 | 46 422 | 25 815 | 32 621 | 9.5% | 97.4% | 29 396 | 32 195 | 34 622 | 2.0% | 99.9% |
| Current payments | | | | | | | | | | | |
| Compensation of employees | 19 586 | 31 826 | 12 891 | 17 303 | -4.0% | 61.3% | 20 566 | 21 863 | 23 206 | 10.3% | 64.3% |
| Goods and services | 5 287 | 14 595 | 12 924 | 15 318 | 42.6% | 36.1% | 8 827 | 10 329 | 11 413 | -9.3% | 35.6% |
| of which: | | | | | | | | | | | |
| Administration fees | - | - | 117 | - | - | 0.1% | - | - | - | - | - |
| Advertising | - | 54 | - | - | - | - | - | - | - | - | - |
| Assets less than the capitalisation threshold | - | 157 | 49 | - | - | 0.2% | - | - | - | - | - |
| Catering: Departmental activities | 19 | 46 | 58 | 45 | 33.3% | 0.1% | 412 | 432 | 452 | 115.8% | 1.0% |
| Communication | 429 | 747 | 548 | 732 | 19.5% | 1.8% | 601 | 554 | 579 | -7.5% | 1.9% |
| Computer services | - | - | 143 | - | - | 0.1% | - | - | - | - | - |
| Consultants and professional services: | 224 | 1 550 | 922 | 2 080 | 110.2% | 3.6% | 324 | 1 988 | 356 | -44.5% | 3.7% |
| Business and advisory services | | | | | | | | | | | |
| Contractors | 11 | 147 | 8 | - | -100.0% | 0.1% | - | - | - | - | - |
| Agency and support / outsourced services | - | 10 | 38 | 109 | - | 0.1% | - | - | - | -100.0% | 0.1% |
| Entertainment | - | - | - | - | - | - | 6 | 6 | 7 | - | - |
| Inventory: Food and food supplies | 4 | 6 | 10 | 7 | 20.5% | - | 19 | 20 | 21 | 44.2% | 0.1% |
| Inventory: Learner and teacher support material | - | 1 | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | 2 | - | 2 | - | - | - | - | - | -100.0% | - |
| Inventory: Other consumables | - | 211 | - | - | - | 0.2% | 25 | 27 | 26 | - | 0.1% |
| Inventory: Stationery and printing | 83 | 494 | 438 | 2 227 | 199.4% | 2.4% | 650 | 278 | 290 | -49.3% | 2.7% |
| Travel and subsistence | 3 544 | 6 699 | 9 430 | 8 264 | 32.6% | 21.0% | 6 760 | 6 993 | 8 372 | 0.4% | 23.6% |
| Operating payments | 44 | 2 671 | 669 | 1 020 | 185.1% | 3.3% | 4 | 4 | 1 280 | 7.9% | 1.8% |
| Venues and facilities | 929 | 1 800 | 494 | 832 | -3.6% | 3.0% | 26 | 27 | 30 | -67.0% | 0.7% |
| Interest and rent on land | - | 1 | - | - | - | - | 3 | 3 | 3 | - | - |
| Transfers and subsidies | 65 | - | 125 | - | -100.0% | 0.1% | - | - | - | - | - |
| Households | 65 | - | 125 | - | -100.0% | 0.1% | - | - | - | - | - |
| Payments for capital assets | - | 221 | 114 | - | - | 0.3% | 38 | 40 | 42 | - | 0.1% |
| Machinery and equipment | - | 221 | 114 | - | - | 0.3% | 38 | 40 | 42 | - | 0.1% |
| Payments for financial assets | 400 | 784 | 1 719 | - | -100.0% | 2.2% | - | - | - | - | - |
| Total | 25 338 | 47 427 | 27 773 | 32 621 | 8.8% | 100.0% | 29 434 | 32 235 | 34 664 | 2.0% | 100.0% |
| Proportion of total subprogramme expenditure to programme expenditure | 27.9% | 39.7% | 31.0% | 29.6% | | | 26.6% | 27.2% | 27.5% | | |

Personnel information

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

| Post status as at 30 September 2012 | | Number and cost ² of personnel posts filled / planned for on funded establishment | | | | | | | | | | | | Number | | | | | |
|-------------------------------------|-------------------------------------------------|----------------------------------------------------------------------------------------------|------|-----------|-------------------------------|------|-----------|----------------------------------|------|-----------|--------|---------|-----------|-------------------------|---------------------------------|-------------------|--------|--------|-----------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate ³ | | | Medium-term expenditure estimate | | | | | | Average growth rate (%) | Salary level/total: Average (%) | | | | |
| | | 2011/12 | | | 2012/13 | | | 2013/14 | | 2014/15 | | 2015/16 | | | | 2012/13 - 2015/16 | | | |
| | | Number | Cost | Unit Cost | Number | Cost | Unit Cost | Number | Cost | Unit Cost | Number | Cost | Unit Cost | | | | Number | Cost | Unit Cost |
| Poverty and Inequality Statistics | | 39 | 12.9 | 0.3 | 26 | 16.9 | 0.7 | 46 | 20.6 | 0.4 | 46 | 21.9 | 0.5 | 46 | 23.2 | 0.5 | 20.9% | 100.0% | |
| Salary level | 65 | - | | | | | | | | | | | | | | | | | |
| 1-6 | 21 | - | 16 | 0.9 | 0.1 | 4 | 4.8 | 1.2 | 2 | 0.4 | 0.2 | 2 | 0.4 | 0.2 | 2 | 0.4 | 0.2 | -20.6% | 6.1% |
| 7-10 | 23 | - | 12 | 4.7 | 0.4 | 10 | 4.6 | 0.5 | 23 | 7.0 | 0.3 | 23 | 7.5 | 0.3 | 23 | 8.2 | 0.4 | 32.0% | 48.2% |
| 11-12 | 12 | - | 6 | 3.1 | 0.5 | 7 | 3.2 | 0.5 | 12 | 6.1 | 0.5 | 12 | 6.4 | 0.5 | 12 | 6.7 | 0.6 | 19.7% | 26.2% |
| 13-16 | 9 | - | 5 | 4.1 | 0.8 | 5 | 4.3 | 0.9 | 9 | 7.2 | 0.8 | 9 | 7.6 | 0.8 | 9 | 7.9 | 0.9 | 21.6% | 19.5% |

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

The spending focus over the medium term will be on publishing and disseminating the results of the income and expenditure surveys and the living conditions surveys. Completing the surveys requires significant spending on compensation of employees, and travel and subsistence for the employees who conduct, compile, analyse and publish the surveys. These two expenditure items make up 91 per cent of the subprogramme's expenditure in 2015/16 and are also the main reasons for spending increases, as conducting surveys is labour intensive and requires fieldworkers to travel extensively. The importance of the surveys has necessitated research projects expand the statistical information database be undertaken and that processes and methodologies be improved over the medium term. Spending on compensation of employees is therefore expected to increase by 16 per cent in 2013/14 as an additional 20 personnel are appointed to build capacity to allow the department to achieve its information quality objectives with regard to the surveys.

In 2010/11, spending on compensation of employees and on travel and subsistence increased significantly as a result of conducting the income and expenditure survey in that year. Consequently, the subprogramme's staff complement increased by 21 posts in 2010/11 and decreased by 26 in 2011/12, once the survey was concluded.

Consultants are used to provide technical and analytical support for the production of poverty statistics as the department does not have specialised staff for these services. Spending on consultants is expected to decrease to R356 000 over the medium term from R2 million in 2012/13 as the programme reduces its use of consultants.

Programme 4: Methodology and Standards

Objectives

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

Subprogrammes

- *Programme Management for Methodology and Standards* provides strategic direction and leadership for the programme. This subprogramme had a staff complement of 8 in 2012/13.
- *Methodology and Evaluation* provides technical expertise on methodologies and technical solutions for producing official statistics and conducting reviews of surveys. Key outputs include providing methodological and systems solutions support to survey areas through drawing samples for economic and social surveys, and developing technical solutions for survey areas. Research reports were compiled on

automating the generation of snapshots and the use of electronic questionnaires for data collection. This subprogramme had a staff complement of 60 in 2012/13.

- *Survey Standards* develops standards, classifications and definitions for surveys undertaken by the department. Key outputs include developing and reviewing statistical standards. This subprogramme had a staff complement of 5 in 2012/13.
- *Business Register* maintains and improves the sampling frame for economic statistics. Key outputs include maintaining the business register sampling frame for economic statistics, completing surveys of large businesses, and providing an annual snapshot and common sampling frame based on the business register. This subprogramme had a staff complement of 70 in 2012/13.

Expenditure estimates

Table 13.13 Methodology and Standards

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Expenditure/total: Average (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Expenditure/total: Average (%) |
|----------------------------------------------------|-----------------|---------------|---------------|------------------------|-------------------------|--------------------------------|----------------------------------|-------------------|---------------|-------------------------|--------------------------------|
| | 2009/10 | 2010/11 | 2011/12 | | | | 2012/13 | 2009/10 - 2012/13 | 2013/14 | | |
| R thousand | | | | | | | | | | | |
| Programme Management for Methodology and Standards | 2 193 | 2 517 | 3 941 | 5 857 | 38.7% | 5.9% | 7 610 | 8 072 | 8 549 | 13.4% | 9.0% |
| Methodology and Evaluation | 27 061 | 27 957 | 35 435 | 36 436 | 10.4% | 51.4% | 41 772 | 44 237 | 46 905 | 8.8% | 50.9% |
| Survey Standards | 2 487 | 1 780 | 2 478 | 2 134 | -5.0% | 3.6% | 3 557 | 3 903 | 4 134 | 24.7% | 4.1% |
| Business Register | 21 712 | 23 141 | 24 797 | 27 167 | 7.8% | 39.2% | 28 959 | 30 755 | 32 612 | 6.3% | 35.9% |
| Total | 53 453 | 55 395 | 66 651 | 71 594 | 10.2% | 100.0% | 81 898 | 86 967 | 92 200 | 8.8% | 100.0% |
| Change to 2012 Budget estimate | | | | (8 621) | | | (3 688) | (4 911) | 92 200 | | |

Economic classification

| | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2009/10 - 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2012/13 - 2015/16 | | |
|----------------------------------------------------------------------|---------------|---------------|---------------|---------------|-------------------|---------------|---------------|---------------|-------------------|---------------|---------------|
| Current payments | 53 336 | 54 255 | 62 427 | 70 632 | 9.8% | 97.4% | 81 608 | 86 662 | 91 880 | 9.2% | 99.4% |
| Compensation of employees | 47 237 | 50 487 | 57 259 | 64 863 | 11.1% | 89.0% | 74 975 | 79 703 | 84 598 | 9.3% | 91.4% |
| Goods and services | 6 093 | 3 762 | 5 150 | 5 739 | -2.0% | 8.4% | 6 612 | 6 937 | 7 258 | 8.1% | 8.0% |
| of which: | | | | | | | | | | | |
| Administration fees | 51 | - | 98 | - | -100.0% | 0.1% | - | - | - | - | - |
| Assets less than the capitalisation threshold | 12 | 313 | 30 | 100 | 102.7% | 0.2% | 122 | 189 | 199 | 25.8% | 0.2% |
| Catering: Departmental activities | 28 | 15 | 18 | 68 | 34.4% | 0.1% | 177 | 93 | 100 | 13.7% | 0.1% |
| Communication | 1 370 | 1 254 | 1 456 | 1 967 | 12.8% | 2.4% | 1 933 | 2 029 | 2 122 | 2.6% | 2.4% |
| Computer services | - | - | 1 634 | 35 | - | 0.7% | - | - | - | -100.0% | - |
| Consultants and professional services: | 1 998 | 870 | 238 | 293 | -47.3% | 1.4% | 531 | 558 | 583 | 25.8% | 0.6% |
| Business and advisory services | | | | | | | | | | | |
| Contractors | 16 | 97 | 12 | 96 | 81.7% | 0.1% | 128 | 134 | 140 | 13.4% | 0.1% |
| Agency and support / outsourced services | - | - | 50 | - | - | - | - | 6 | - | - | - |
| Entertainment | - | - | 4 | 12 | - | - | 24 | 25 | 34 | 41.5% | - |
| Inventory: Food and food supplies | 6 | 8 | 14 | 8 | 10.1% | - | 10 | 10 | 11 | 11.2% | - |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | 38 | - | - | - |
| Inventory: Learner and teacher support material | 1 | 9 | - | 1 | - | - | 43 | 7 | 48 | 263.4% | - |
| Inventory: Materials and supplies | 8 | - | 1 | 2 | -37.0% | - | 14 | 15 | 15 | 95.7% | - |
| Inventory: Medical supplies | - | 1 | - | - | - | - | 5 | 18 | 18 | - | - |
| Inventory: Other consumables | 2 | 2 | 7 | 3 | 14.5% | - | 4 | 4 | 4 | 10.1% | - |
| Inventory: Stationery and printing | 543 | 311 | 413 | 701 | 8.9% | 0.8% | 880 | 922 | 965 | 11.2% | 1.0% |
| Operating leases | - | - | - | 237 | - | 0.1% | - | - | - | -100.0% | 0.1% |
| Property payments | 1 | - | 16 | - | -100.0% | - | - | - | - | - | - |
| Travel and subsistence | 1 643 | 853 | 868 | 2 160 | 9.5% | 2.2% | 2 665 | 2 796 | 2 922 | 10.6% | 3.2% |
| Training and development | - | 3 | 69 | - | - | - | - | - | - | - | - |
| Operating payments | 377 | 26 | 214 | 12 | -68.3% | 0.3% | 14 | 28 | 30 | 35.7% | - |
| Venues and facilities | 37 | - | 8 | 44 | 5.9% | - | 62 | 65 | 67 | 15.0% | 0.1% |
| Interest and rent on land | 6 | 6 | 18 | 30 | 71.0% | - | 21 | 22 | 24 | -7.2% | - |
| Transfers and subsidies | 5 | 80 | 102 | - | -100.0% | 0.1% | 8 | 8 | 9 | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | 8 | 8 | 9 | - | - |
| Households | 5 | 80 | 102 | - | -100.0% | 0.1% | - | - | - | - | - |
| Payments for capital assets | 103 | 1 060 | 4 078 | 962 | 110.6% | 2.5% | 282 | 297 | 311 | -31.4% | 0.6% |
| Machinery and equipment | 103 | 1 060 | 1 557 | 531 | 72.8% | 1.3% | 282 | 297 | 311 | -16.3% | 0.4% |
| Software and other intangible assets | - | - | 2 521 | 431 | - | 1.2% | - | - | - | -100.0% | 0.1% |
| Payments for financial assets | 9 | - | 44 | - | -100.0% | - | - | - | - | - | - |
| Total | 53 453 | 55 395 | 66 651 | 71 594 | 10.2% | 100.0% | 81 898 | 86 967 | 92 200 | 8.8% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 3.4% | 3.3% | 1.8% | 4.1% | | | 4.7% | 4.4% | 4.5% | | |

Table 13.13 Methodology and Standards (continued)

| R thousand | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Expenditure/total: Average (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Expenditure/total: Average (%) |
|------------------------------------------------------|-----------------|---------|---------|------------------------|-------------------------|--------------------------------|----------------------------------|-------------------|---------|-------------------------|--------------------------------|
| | 2009/10 | 2010/11 | 2011/12 | | | | 2012/13 | 2009/10 - 2012/13 | 2013/14 | | |
| Details of transfers and subsidies | | | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | - | - | - | - | - | - | 8 | 8 | 9 | - | - |
| Communication | - | - | - | - | - | - | 8 | 8 | 9 | - | - |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 5 | 80 | 102 | - | -100.0% | 0.1% | - | - | - | - | - |
| Employee social benefits | 5 | 80 | 102 | - | -100.0% | 0.1% | - | - | - | - | - |

Personnel information

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

| Post status as at 30 September 2012 | | Number and cost ² of personnel posts filled / planned for on funded establishment | | | | | | | | | | | | Number | | | | | |
|-------------------------------------|-------------------------------------------------|----------------------------------------------------------------------------------------------|------|-----------|-------------------------------|---------|-----------|----------------------------------|------|-----------|--------|-------------------|-----------|-------------------------|---------------------------------|-----------|-----|-------|--------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate ³ | | | Medium-term expenditure estimate | | | | | | Average growth rate (%) | Salary level/total: Average (%) | | | | |
| | | 2011/12 | | 2012/13 | | 2013/14 | | 2014/15 | | 2015/16 | | 2012/13 - 2015/16 | | | | | | | |
| | | Number | Cost | Unit Cost | Number | Cost | Unit Cost | Number | Cost | Unit Cost | Number | Cost | Unit Cost | Number | Cost | Unit Cost | | | |
| Methodology and Standards | | | | | | | | | | | | | | | | | | | |
| Salary level | 168 | - | 148 | 57.3 | 0.4 | 143 | 64.2 | 0.4 | 167 | 75.0 | 0.4 | 167 | 79.7 | 0.5 | 167 | 84.6 | 0.5 | 5.3% | 100.0% |
| 7 - 10 | 96 | - | 88 | 24.9 | 0.3 | 85 | 28.6 | 0.3 | 96 | 29.6 | 0.3 | 96 | 31.5 | 0.3 | 96 | 33.4 | 0.3 | 4.1% | 57.9% |
| 11 - 12 | 48 | - | 41 | 17.2 | 0.4 | 40 | 20.7 | 0.5 | 47 | 25.4 | 0.5 | 47 | 27.1 | 0.6 | 47 | 29.1 | 0.6 | 5.5% | 28.1% |
| 13 - 16 | 24 | - | 19 | 15.1 | 0.8 | 18 | 15.0 | 0.8 | 24 | 20.0 | 0.8 | 24 | 21.1 | 0.9 | 24 | 22.1 | 0.9 | 10.1% | 14.0% |

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

The spending focus over the medium term will be on providing technical expertise on the methodologies and technical solutions for the production of official statistics, and maintaining and improving the sampling frame for economic statistics. This is supported by spending in the *Methodology and Evaluation* and *Business Register* subprogrammes, which use the bulk of the programme's expenditure over the medium term. Budget allocations in this programme allow the department to maintain the business register, which serves as a foundation of economic statistics. They also allow the department to provide technical expertise on methodologies and technical solutions for producing official statistics, conduct reviews of surveys through methodology and evaluation, and develop standards, classifications and definitions for surveys undertaken.

The significant increase in expenditure in the *Survey Standards* subprogramme projected over the medium term is mainly due to funding for permanent positions to strengthen the capacity to develop standards, classify and define surveys undertaken by the department.

In 2011/12, spending in the *Methodology and Evaluation* subprogramme increased by 26.7 per cent, mainly due to capacity building for expanding the methodological support provided to various surveys, while spending in the *Survey Standards* subprogramme increased due to funding for permanent positions provided to allow the subprogramme to achieve its objectives.

As part of the Cabinet approved reductions, the department reprioritised funding from spending on compensation of employees over the medium term to provide for the department's operational requirements. The funds reprioritised are sourced from a moratorium being placed on 7 vacant posts to provide for the department's operational requirements. The recruitment process for the remaining 18 vacancies is under way. Consultants are used to improve the sampling frame for household surveys, the business register and economic surveys. Spending on consultants decreased from R2 million to R293 000 between 2009/10 and 2012/13 as the department increased its headcount to reduce reliance on consultants.

Programme 5: Statistical Support and Informatics

Objectives

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

Subprogrammes

- *Programme Management for Statistical Support and Informatics* provides strategic direction and leadership for the programme. This subprogramme had a staff complement of 3 in 2012/13.
- *Geography Services* provides a mapping and information service to the department and other users. A key output is providing demarcated maps and summary books. This subprogramme had a staff complement of 39 in 2012/13.
- *Geography Frames* provides a sampling frame for household surveys and censuses. A key output is demarcating enumeration areas within municipal boundaries. 103 000 enumeration areas have been demarcated. This subprogramme had a staff complement of 55 in 2012/13.
- *Publication Services* provides editing, publishing and distribution services to survey areas. Key outputs include editing, designing and producing publications as required by the organisation. Statistical databases were made available electronically in time series based on user needs. This subprogramme had a staff complement of 39 in 2012/13.
- *Data Management and Technology* provides technology infrastructure for the department and supports data management across statistical series. Key activities include providing IT services to the department and developing systems applications, including maintaining and upgrading the department's IT infrastructure. This entails implementing virtual servers and establishing infrastructure to support three external stakeholders of the national statistics system. This subprogramme had a staff complement of 48 in 2012/13.
- *Business Modernisation* improves data and information management across the department by modernising the way business is conducted and supported by technology. A key activity is developing policies, standards and an enterprise architecture strategy. This subprogramme had a staff complement of 7 in 2012/13.

Expenditure estimates

Table 13.15 Statistical Support and Informatics

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Expenditure/total: Average (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Expenditure/total: Average (%) |
|--------------------------------------------------------------|-----------------|----------------|----------------|------------------------|-------------------------|--------------------------------|----------------------------------|-------------------|----------------|-------------------------|--------------------------------|
| | 2009/10 | 2010/11 | 2011/12 | | | | 2012/13 | 2009/10 - 2012/13 | 2013/14 | | |
| R thousand | | | | | | | | | | | |
| Programme Management for Statistical Support and Informatics | 2 295 | 2 722 | 2 349 | 2 744 | 6.1% | 1.2% | 2 793 | 2 892 | 3 056 | 3.7% | 1.4% |
| Geography Services | 22 521 | 27 941 | 23 188 | 19 751 | -4.3% | 11.5% | 28 526 | 30 192 | 31 918 | 17.3% | 13.4% |
| Geography Frames | 114 874 | 47 129 | 27 069 | 21 159 | -43.1% | 26.0% | 21 431 | 22 626 | 23 978 | 4.3% | 10.8% |
| Publication Services | 15 641 | 16 732 | 20 257 | 23 236 | 14.1% | 9.4% | 29 377 | 30 378 | 28 321 | 6.8% | 13.5% |
| Data Management and Technology | 92 887 | 100 885 | 99 933 | 114 977 | 7.4% | 50.5% | 114 996 | 121 050 | 123 960 | 2.5% | 57.5% |
| Business Modernisation | 2 545 | - | 2 926 | 5 602 | 30.1% | 1.4% | 7 491 | 7 946 | 7 279 | 9.1% | 3.4% |
| Total | 250 763 | 195 409 | 175 722 | 187 469 | -9.2% | 100.0% | 204 614 | 215 084 | 218 512 | 5.2% | 100.0% |
| Change to 2012 Budget estimate | | | | (12 844) | | | (9 567) | (10 406) | 218 512 | | |

Table 13.15 Statistical Support and Informatics (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Expenditure/total: Average (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Expenditure/total: Average (%) |
|-----------------------------------------------------------------------|-----------------|----------------|----------------|------------------------|-------------------------|--------------------------------|----------------------------------|-------------------|----------------|-------------------------|--------------------------------|
| | 2009/10 | 2010/11 | 2011/12 | | | | 2012/13 | 2009/10 - 2012/13 | 2013/14 | | |
| R thousand | | | | | | | | | | | |
| Current payments | 221 200 | 174 000 | 150 895 | 157 794 | -10.6% | 87.0% | 186 317 | 197 393 | 205 806 | 9.3% | 90.5% |
| Compensation of employees | 124 392 | 63 952 | 66 868 | 76 338 | -15.0% | 41.0% | 85 162 | 90 532 | 96 089 | 8.0% | 42.2% |
| Goods and services | 96 641 | 109 869 | 83 988 | 81 416 | -5.6% | 46.0% | 100 472 | 106 145 | 109 025 | 10.2% | 48.1% |
| of which: | | | | | | | | | | | |
| Administration fees | 2 778 | 7 448 | 5 428 | 78 | -69.6% | 1.9% | - | - | - | -100.0% | - |
| Advertising | 3 | 46 | 27 | 40 | 137.1% | - | 420 | - | - | -100.0% | 0.1% |
| Assets less than the capitalisation threshold | 705 | 260 | 627 | 14 | -72.9% | 0.2% | 1 283 | 1 345 | 1 408 | 365.0% | 0.5% |
| Audit cost: External | - | - | 34 | 480 | - | 0.1% | - | - | - | -100.0% | 0.1% |
| Catering: Departmental activities | 105 | 61 | 80 | 50 | -21.9% | - | 315 | 331 | 345 | 90.4% | 0.1% |
| Communication | 2 672 | 3 314 | 3 920 | 2 841 | 2.1% | 1.6% | 3 190 | 3 346 | 3 500 | 7.2% | 1.6% |
| Computer services | 53 209 | 58 865 | 62 249 | 66 513 | 7.7% | 29.8% | 84 818 | 89 795 | 93 067 | 11.8% | 40.5% |
| Consultants and professional services: Business and advisory services | 1 680 | 1 344 | 2 539 | 1 884 | 3.9% | 0.9% | 2 413 | 3 374 | 2 410 | 8.6% | 1.2% |
| Consultants and professional services: Infrastructure and planning | 97 | 93 | 435 | 100 | 1.0% | 0.1% | 1 600 | 1 678 | 1 756 | 159.9% | 0.6% |
| Contractors | 1 200 | 8 579 | 1 001 | 2 398 | 26.0% | 1.6% | 75 | 76 | 79 | -67.9% | 0.3% |
| Agency and support / outsourced services | 701 | 411 | 456 | 1 | -88.7% | 0.2% | - | - | - | -100.0% | - |
| Entertainment | 2 | 24 | 1 | 20 | 115.4% | - | 48 | 44 | 40 | 26.0% | - |
| Inventory: Food and food supplies | 13 | 25 | 20 | 23 | 20.9% | - | 75 | 63 | 53 | 32.1% | - |
| Inventory: Learner and teacher support material | 1 | 6 | 3 | 8 | 100.0% | - | 57 | 13 | 13 | 17.6% | - |
| Inventory: Materials and supplies | 194 | 11 | 73 | 35 | -43.5% | - | 16 | 7 | 9 | -36.4% | - |
| Inventory: Medical supplies | 1 | 13 | - | - | -100.0% | - | 10 | 10 | 10 | - | - |
| Inventory: Other consumables | 123 | 33 | 14 | 106 | -4.8% | - | 126 | 132 | 134 | 8.1% | 0.1% |
| Inventory: Stationery and printing | 2 931 | 1 789 | 888 | 1 087 | -28.2% | 0.8% | 1 478 | 1 550 | 1 622 | 14.3% | 0.7% |
| Operating leases | 20 | 22 912 | - | 931 | 259.7% | 2.9% | 171 | 88 | 91 | -53.9% | 0.2% |
| Property payments | 36 | 66 | 6 | 43 | 6.1% | - | - | - | - | -100.0% | - |
| Travel and subsistence | 28 259 | 2 483 | 5 061 | 4 530 | -45.7% | 5.0% | 4 091 | 4 291 | 4 486 | -0.3% | 2.1% |
| Training and development | - | 30 | 193 | - | - | - | - | - | - | - | - |
| Operating payments | 1 358 | 2 017 | 820 | 93 | -59.1% | 0.5% | 26 | - | - | -100.0% | - |
| Venues and facilities | 553 | 39 | 113 | 141 | -36.6% | 0.1% | 260 | 2 | 2 | -75.8% | - |
| Interest and rent on land | 167 | 179 | 39 | 40 | -37.9% | 0.1% | 683 | 716 | 692 | 158.6% | 0.3% |
| Transfers and subsidies | 1 | 3 | 100 | - | -100.0% | - | - | - | - | - | - |
| Households | 1 | 3 | 100 | - | -100.0% | - | - | - | - | - | - |
| Payments for capital assets | 25 393 | 20 836 | 23 614 | 29 675 | 5.3% | 12.3% | 18 297 | 17 691 | 12 706 | -24.6% | 9.5% |
| Machinery and equipment | 23 480 | 19 211 | 23 614 | 10 883 | -22.6% | 9.5% | 16 797 | 16 118 | 11 060 | 0.5% | 6.6% |
| Software and other intangible assets | 1 913 | 1 625 | - | 18 792 | 114.2% | 2.8% | 1 500 | 1 573 | 1 646 | -55.6% | 2.8% |
| Payments for financial assets | 4 169 | 570 | 1 113 | - | -100.0% | 0.7% | - | - | - | - | - |
| Total | 250 763 | 195 409 | 175 722 | 187 469 | -9.2% | 100.0% | 204 614 | 215 084 | 218 512 | 5.2% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 16.1% | 11.5% | 4.8% | 10.6% | | | 11.8% | 11.0% | 10.6% | | |

Details of transfers and subsidies

| | | | | | | | | | | | |
|--------------------------------------|---|---|----|---|---------|---|---|---|---|---|---|
| Households | | | | | | | | | | | |
| Other transfers to households | | | | | | | | | | | |
| Current | - | 3 | 30 | - | - | - | - | - | - | - | - |
| Employee social benefits | - | 3 | 30 | - | - | - | - | - | - | - | - |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 1 | - | 70 | - | -100.0% | - | - | - | - | - | - |
| Employee social benefits | 1 | - | 70 | - | -100.0% | - | - | - | - | - | - |

Personnel information

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

| Post status as at 30 September 2012 | | Number and cost ² of personnel posts filled / planned for on funded establishment | | | | | | | | | | | | Number | | | | | | | |
|-------------------------------------|-------------------------------------------------|----------------------------------------------------------------------------------------------|------|-----------|-------------------------------|------|-----------|----------------------------------|------|-----------|--------|---------|-----------|-------------------------|---------------------------------|--------|------|-----------|-------------------|------|--------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate ³ | | | Medium-term expenditure estimate | | | | | | Average growth rate (%) | Salary level/total: Average (%) | | | | | | |
| | | 2011/12 | | | 2012/13 | | | 2013/14 | | 2014/15 | | 2015/16 | | | | | | | | | |
| | | Number | Cost | Unit Cost | Number | Cost | Unit Cost | Number | Cost | Unit Cost | Number | Cost | Unit Cost | | | Number | Cost | Unit Cost | 2012/13 - 2015/16 | | |
| Statistical Support and Informatics | | 231 | – | – | 176 | 66.9 | 0.4 | 191 | 73.7 | 0.4 | 203 | 85.2 | 0.4 | 203 | 90.5 | 0.4 | 203 | 96.1 | 0.5 | 2.1% | 100.0% |
| Salary level 1 – 6 | 49 | – | 32 | 7.8 | 0.2 | 45 | 8.2 | 0.2 | 29 | 4.9 | 0.2 | 29 | 5.2 | 0.2 | 29 | 5.5 | 0.2 | –13.6% | 16.5% | | |
| 7 – 10 | 105 | – | 88 | 25.2 | 0.3 | 91 | 28.2 | 0.3 | 102 | 33.6 | 0.3 | 102 | 35.9 | 0.4 | 102 | 38.8 | 0.4 | 3.9% | 49.6% | | |
| 11 – 12 | 50 | – | 38 | 17.3 | 0.5 | 36 | 17.7 | 0.5 | 45 | 24.1 | 0.5 | 45 | 25.6 | 0.6 | 45 | 26.9 | 0.6 | 7.7% | 21.4% | | |
| 13 – 16 | 27 | – | 18 | 16.6 | 0.9 | 19 | 19.5 | 1.0 | 27 | 22.5 | 0.8 | 27 | 23.9 | 0.9 | 27 | 24.9 | 0.9 | 12.4% | 12.5% | | |

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

The spending focus over the medium term will be on providing technology infrastructure for the department and supporting data management across statistical series. This focus is reflected in spending on computer services and payments for capital assets within the *Data Management and Technology* subprogramme so that there is at least 90 per cent network availability for users at all times over the medium term. The spending focus will also be on providing mapping and information services and publishing support to the department and other users.

The budget allocations in this programme have allowed the department to acquire data imagery software and compile the dwelling frame in support of survey functions within the department in 2009/10 and 2011/12. This accounts for the significant increases in spending in the *Geography Frames* and *Geography Services* subprogrammes in these years.

The significant decrease in spending in the *Geography Frames* subprogramme from 2010/11 is mainly due to some functions in this subprogramme being moved to the *Provincial Coordination* subprogramme within the *Corporate Relations* programme and the project to develop a national geo-referenced dwelling frame for the country being concluded. This was the main reason for the funded posts on the programme's establishment decreasing from 243 in 2009/10 to 231 in 2012/13 and the related decrease in spending on personnel from R124.4 million to R76.3 million over the same period.

As part of the Cabinet approved budget reductions, R401 000 from spending on compensation of employees over the medium term was reduced from the programme's baseline. The funds are sourced from vacant funded posts.

Spending on consultants increased significantly in 2010/11 as a result of the department's IT infrastructure in preparation for the updating of Census 2011. Consultants used in the programme provide advisory services for IT and establish enterprise architecture to guide ICT systems development and information management as the department does not have specialised staff for these services.

Programme 6: Corporate Relations

Objectives

- Increase awareness and the use of official statistics by government and the public by:
 - maintaining and improving stakeholder relations and managing external and internal communications on statistical matters
 - improving website visitor sessions through ongoing publicity campaigns and interactions with stakeholders.
- Provide regular and integrated data collection services and disseminate quality statistics to provincial and local stakeholders and the public.

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

Subprogrammes

- *Programme Management for Corporate Relations* provides strategic direction and leadership for the programme. This subprogramme had a staff complement of 8 in 2012/13.
- *International Relations* manages relations with international statistical agencies. Key activities include engaging in international relations as well as building statistical capacity in Africa. This subprogramme had a staff complement of 12 in 2012/13.
- *Provincial Coordination* aims to increase the efficiency and effectiveness of survey operations by providing integrated data collection and dissemination services, as well as promoting the use and coordination of official statistics to provincial and local stakeholders. Key activities include administering survey instruments for various surveys, and conducting the Maths4Stats project and training on the statistical quality assessment framework. This subprogramme had a staff complement of 1 059 in 2012/13.
- *Stakeholder Relations and Marketing* maintains relations with stakeholders across the country. Key activities include marketing statistical products, educating on statistical usage and conducting a stakeholder satisfaction survey. This subprogramme had a staff complement of 40 in 2012/13.
- *Corporate Communications* manages external and internal communications in the department. Key activities include developing communication campaigns, advertising, liaising with the media, and implementing communications strategies for activities carried out by the department. In October 2012, a successful communication campaign was launched with the release of the Census 2011 results. This subprogramme had a staff complement of 15 in 2012/13.

Expenditure estimates

Table 13.17 Corporate Relations

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Expenditure/total: Average (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Expenditure/total: Average (%) |
|-----------------------------------------------|-----------------|----------------|----------------|------------------------|-------------------------|--------------------------------|----------------------------------|----------------|----------------|-------------------------|--------------------------------|
| | 2009/10 | 2010/11 | 2011/12 | | | | 2012/13 | 2013/14 | 2014/15 | | |
| R thousand | | | | | | | | | | | |
| Programme Management for Corporate Relations | 4 983 | 5 577 | 6 375 | 9 376 | 23.5% | 1.6% | 9 525 | 8 504 | 8 973 | -1.5% | 1.9% |
| International Relations | 41 414 | 8 190 | 10 355 | 12 114 | -33.6% | 4.3% | 13 515 | 14 670 | 15 514 | 8.6% | 2.8% |
| Provincial Coordination | 317 167 | 335 763 | 430 291 | 418 577 | 9.7% | 89.0% | 417 909 | 444 333 | 470 274 | 4.0% | 89.1% |
| Stakeholders Relations and Marketing | 11 741 | 15 112 | 15 451 | 16 441 | 11.9% | 3.5% | 17 953 | 19 083 | 20 293 | 7.3% | 3.8% |
| Corporate Communications | 4 775 | 6 406 | 8 197 | 8 565 | 21.5% | 1.7% | 12 363 | 13 324 | 13 932 | 17.6% | 2.5% |
| Total | 380 080 | 371 048 | 470 669 | 465 073 | 7.0% | 100.0% | 471 265 | 499 914 | 528 986 | 4.4% | 100.0% |
| Change to 2012 Budget estimate | | | | 10 459 | | | (9 059) | (10 004) | 528 986 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 369 540 | 367 672 | 466 200 | 461 344 | 7.7% | 98.7% | 468 994 | 497 525 | 526 486 | 4.5% | 99.4% |
| Compensation of employees | 246 391 | 272 366 | 346 828 | 327 836 | 10.0% | 70.7% | 363 313 | 386 219 | 409 933 | 7.7% | 75.7% |
| Goods and services | 123 032 | 95 100 | 118 985 | 133 054 | 2.6% | 27.9% | 105 230 | 110 833 | 116 056 | -4.5% | 23.7% |
| of which: | | | | | | | | | | | |
| Administration fees | 106 | 138 | 77 | 10 | -54.5% | - | 33 | 35 | 37 | 54.7% | - |
| Advertising | 1 679 | 211 | 285 | 371 | -39.5% | 0.2% | - | 105 | 111 | -33.1% | - |
| Assets less than the capitalisation threshold | 49 | 2 215 | 1 619 | 688 | 141.2% | 0.3% | 1 134 | 1 342 | 1 404 | 26.8% | 0.2% |
| Catering: Departmental activities | 1 144 | 1 263 | 682 | 2 917 | 36.6% | 0.4% | 2 816 | 3 002 | 3 141 | 2.5% | 0.6% |
| Communication | 4 734 | 9 774 | 17 415 | 9 500 | 26.1% | 2.5% | 9 737 | 9 600 | 10 043 | 1.9% | 2.0% |
| Computer services | - | 29 | - | 143 | - | - | - | - | - | -100.0% | - |
| Consultants and professional services: | 1 522 | 820 | 959 | 1 521 | - | 0.3% | 961 | 1 008 | 1 055 | -11.5% | 0.2% |
| Business and advisory services | | | | | | | | | | | |
| Contractors | 5 561 | 352 | 782 | 444 | -56.9% | 0.4% | 155 | 250 | 262 | -16.1% | 0.1% |
| Agency and support / outsourced services | 522 | 1 678 | 8 746 | 5 231 | 115.6% | 1.0% | 21 | 22 | 23 | -83.6% | 0.3% |
| Entertainment | 619 | 18 | 16 | 146 | -38.2% | - | 67 | 83 | 89 | -15.2% | - |
| Inventory: Food and food supplies | 3 | 31 | 48 | 92 | 213.0% | - | 292 | 306 | 320 | 51.5% | 0.1% |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | 41 | 43 | - | - |

Table 13.17 Corporate Relations (continued)

| Economic classification | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Expenditure/total: Average (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Expenditure/total: Average (%) |
|----------------------------------------------------------------------|-----------------|----------------|----------------|------------------------|-------------------------|--------------------------------|----------------------------------|-------------------|----------------|-------------------------|--------------------------------|
| | 2009/10 | 2010/11 | 2011/12 | | | | 2012/13 | 2009/10 - 2012/13 | 2013/14 | | |
| R thousand | | | | | | | | | | | |
| <i>Inventory: Learner and teacher support material</i> | - | 1 | 1 | 15 | - | - | 62 | 78 | 111 | 94.9% | - |
| <i>Inventory: Materials and supplies</i> | 34 | 60 | 92 | 74 | 29.6% | - | 135 | 145 | 165 | 30.6% | - |
| <i>Inventory: Medical supplies</i> | - | - | - | 19 | - | - | 83 | 90 | 94 | 70.4% | - |
| <i>Inventory: Military stores</i> | - | - | - | - | - | - | - | 20 | - | - | - |
| <i>Inventory: Other consumables</i> | 343 | 143 | 280 | 502 | 13.5% | 0.1% | 548 | 629 | 620 | 7.3% | 0.1% |
| <i>Inventory: Stationery and printing</i> | 2 349 | 2 496 | 4 088 | 5 852 | 35.6% | 0.9% | 6 929 | 9 337 | 9 571 | 17.8% | 1.6% |
| <i>Operating leases</i> | 41 | 12 | 6 | 2 269 | 281.1% | 0.1% | 645 | 40 | 40 | -74.0% | 0.2% |
| <i>Property payments</i> | 4 324 | 8 133 | 9 526 | 31 879 | 94.6% | 3.2% | - | - | 1 | -96.8% | 1.6% |
| <i>Transport provided: Departmental activity</i> | - | - | - | 93 | - | - | - | - | - | -100.0% | - |
| <i>Travel and subsistence</i> | 75 964 | 61 455 | 69 828 | 65 142 | -5.0% | 16.1% | 74 418 | 77 406 | 81 301 | 7.7% | 15.2% |
| <i>Training and development</i> | - | 1 | 64 | - | - | - | 1 245 | 1 652 | 1 728 | - | 0.2% |
| <i>Operating payments</i> | 3 680 | 1 579 | 2 105 | 1 514 | -25.6% | 0.5% | 1 864 | 2 147 | 2 243 | 14.0% | 0.4% |
| <i>Venues and facilities</i> | 20 358 | 4 691 | 2 366 | 4 632 | -39.0% | 1.9% | 4 085 | 3 495 | 3 654 | -7.6% | 0.8% |
| <i>Interest and rent on land</i> | 117 | 206 | 387 | 454 | 57.1% | 0.1% | 451 | 473 | 497 | 3.1% | 0.1% |
| Transfers and subsidies | 55 | 279 | 665 | 650 | 127.8% | 0.1% | - | - | - | -100.0% | - |
| Foreign governments and international organisations | - | - | - | 650 | - | - | - | - | - | -100.0% | - |
| Non-profit institutions | - | - | 13 | - | - | - | - | - | - | - | - |
| Households | 55 | 279 | 652 | - | -100.0% | 0.1% | - | - | - | - | - |
| Payments for capital assets | 2 410 | 3 087 | 3 441 | 3 079 | 8.5% | 0.7% | 2 271 | 2 389 | 2 500 | -6.7% | 0.5% |
| Machinery and equipment | 2 410 | 3 087 | 3 441 | 3 079 | 8.5% | 0.7% | 2 271 | 2 389 | 2 500 | -6.7% | 0.5% |
| Payments for financial assets | 8 075 | 10 | 363 | - | -100.0% | 0.5% | - | - | - | - | - |
| Total | 380 080 | 371 048 | 470 669 | 465 073 | 7.0% | 100.0% | 471 265 | 499 914 | 528 986 | 4.4% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 24.4% | 21.9% | 12.8% | 26.4% | | | 27.1% | 25.5% | 25.8% | | |

Details of transfers and subsidies

| | | | | | | | | | | | |
|------------------------------------------------------------|----|-----|-----|-----|---------|---|---|---|---|---------|---|
| Households | | | | | | | | | | | |
| Other transfers to households | | | | | | | | | | | |
| Current | - | 200 | 203 | - | - | - | - | - | - | - | - |
| Employee social benefits | - | 200 | 203 | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | - | - | - | 650 | - | - | - | - | - | -100.0% | - |
| Institute de la National Statistique | - | - | - | 650 | - | - | - | - | - | -100.0% | - |
| Non-profit institutions | | | | | | | | | | | |
| Current | - | - | 13 | - | - | - | - | - | - | - | - |
| South African Statistical Association | - | - | 13 | - | - | - | - | - | - | - | - |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 55 | 79 | 449 | - | -100.0% | - | - | - | - | - | - |
| Employee social benefits | 55 | 79 | 449 | - | -100.0% | - | - | - | - | - | - |

Personnel information

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

| | Post status as at 30 September 2012 | | Number and cost ² of personnel posts filled / planned for on funded establishment | | | | | | | | | | | | Number | | | | |
|----------------------------|-------------------------------------|-------------------------------------------------|----------------------------------------------------------------------------------------------|---------|-----------|-------------------------------|---------|-----------|----------------------------------|-------|-----------|--------|---------|-----------|-------------------------|---------------------------------|-------------------|------|--------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate ³ | | | Medium-term expenditure estimate | | | | | | Average growth rate (%) | Salary level/total: Average (%) | | | |
| | | | 2011/12 | 2011/12 | Unit Cost | 2012/13 | 2012/13 | Unit Cost | 2013/14 | | 2014/15 | | 2015/16 | | | | 2012/13 - 2015/16 | | |
| Corporate Relations | | | Number | Cost | Unit Cost | Number | Cost | Unit Cost | Number | Cost | Unit Cost | Number | Cost | Unit Cost | Number | Cost | Unit Cost | | |
| Salary level | 1 203 | - | 1 085 | 346.8 | 0.3 | 1 134 | 329.4 | 0.3 | 1 239 | 363.3 | 0.3 | 1 239 | 386.2 | 0.3 | 1 239 | 409.9 | 0.3 | 3.0% | 100.0% |
| 1 - 6 | 652 | - | 609 | 119.1 | 0.2 | 636 | 114.6 | 0.2 | 653 | 117.5 | 0.2 | 653 | 125.8 | 0.2 | 653 | 136.9 | 0.2 | 0.9% | 53.5% |
| 7 - 10 | 361 | - | 311 | 115.1 | 0.4 | 323 | 95.3 | 0.3 | 384 | 117.9 | 0.3 | 384 | 125.0 | 0.3 | 384 | 131.1 | 0.3 | 5.9% | 30.4% |
| 11 - 12 | 142 | - | 124 | 75.3 | 0.6 | 132 | 82.3 | 0.6 | 155 | 88.1 | 0.6 | 155 | 93.4 | 0.6 | 155 | 98.0 | 0.6 | 5.5% | 12.3% |
| 13 - 16 | 48 | - | 41 | 37.3 | 0.9 | 43 | 37.1 | 0.9 | 47 | 39.7 | 0.8 | 47 | 42.1 | 0.9 | 47 | 44.0 | 0.9 | 3.0% | 3.8% |

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

The spending focus over the medium term will be on providing an integrated data collection service and disseminating quality statistics to provincial and local stakeholders and the public. This focus is reflected in spending in the *Provincial Coordination* subprogramme mainly on the compensation for the employees who provide these services.

The 28.8 per cent increase in spending in 2011/12 is the result of functions and posts being moved from other programmes to this programme and the number of permanent posts being increased to increase the capacity of provincial offices to centralise fieldwork at the provincial level. As a result, personnel numbers rose from 467 in 2009/10 to 1 203 in 2012/13. The significant decrease in spending in the *International Relations* subprogramme in 2010/11 was caused by non-recurring spending in the previous financial year for the hosting of the International Statistical Institute conference in August 2009.

The number of filled posts in this programme is expected to increase by 105 posts in 2013/14 and to stabilise over the medium term. This is due mainly to the appointment of 43 quarterly labour force survey data capturers and 18 posts from the *Economic Statistics* programme and 1 post from the *Administration* programme being moved to this programme.

As part of the Cabinet approved budget reductions, R60.8 million from spending on compensation of employees was reduced from the programme's baseline over the medium term. The funds are sourced from vacant funded posts.

Consultants are used to pay the chair of the Statistics Council and the chair of the strategy committee for services rendered to the department, such as preparing and writing documents, and meeting with the statistician general, the minister and Parliament. The council is appointed in terms of the Statistics Act (1999) to advance the planning, production and dissemination of official statistics and to ensure that this done independently and without interference. Spending on consultants remained stable at R1.5 million between 2009/10 and 2012/13 and is expected to decrease to R1 million in 2015/16 due as the programme fills its vacant posts.

Programme 7: Survey Operations

Objectives

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

Subprogrammes

- *Programme Management for Survey Operations* provides strategic direction and leadership to the programme. This subprogramme had no staff complement in 2012/13.
- *Population Census* conducts periodic population censuses. Key activities include collecting and processing census data. In 2011/12, a population census was conducted and its data was processed and analysed in 2012/13. This subprogramme had a staff complement of 182 in 2012/13.
- *Household Survey Operations* coordinates and integrates collection activities across surveys. Key activities include coordinating and monitoring data collection. This subprogramme had a staff complement of 28 in 2012/13.
- *Corporate Data Processing* manages the editing and processing of data. A key activity is the processing of survey instruments such as questionnaires and diaries. This subprogramme had a staff complement of 214 in 2012/13.

Expenditure estimates

Table 13.19 Survey Operations

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|--------------------------------------------|-----------------|----------------|------------------|------------------------|-------------------------|---------------|----------------------------------|----------------|----------------|-------------------------|---------------|
| | 2009/10 | 2010/11 | 2011/12 | | 2009/10 - 2012/13 | Average (%) | 2013/14 | 2014/15 | 2015/16 | 2012/13 - 2015/16 | Average (%) |
| R thousand | | | | | | | | | | | |
| Programme Management for Survey Operations | 489 | 12 | - | 764 | 16.0% | - | 2 067 | 2 190 | 2 312 | 44.6% | 1.0% |
| Population Census | 204 782 | 348 729 | 2 184 143 | 170 085 | -6.0% | 89.8% | 69 176 | 73 530 | 78 005 | -22.9% | 52.3% |
| Household Survey Operations | 54 373 | 52 198 | 31 007 | 35 029 | -13.6% | 5.3% | 35 475 | 28 242 | 29 890 | -5.2% | 17.2% |
| Corporate Data Processing | 20 480 | 25 719 | 57 622 | 53 512 | 37.7% | 4.9% | 52 463 | 55 721 | 59 083 | 3.4% | 29.5% |
| Total | 280 124 | 426 658 | 2 272 772 | 259 390 | -2.5% | 100.0% | 159 181 | 159 683 | 169 290 | -13.3% | 100.0% |
| Change to 2012 Budget estimate | | | | 53 394 | | | 34 650 | 29 603 | 169 290 | | |

Economic classification

| | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2009/10 - 2012/13 | Average (%) | 2013/14 | 2014/15 | 2015/16 | 2012/13 - 2015/16 | Average (%) |
|----------------------------------------------------------------------|----------------|----------------|------------------|----------------|-------------------|---------------|----------------|----------------|----------------|-------------------|---------------|
| Current payments | 248 604 | 398 880 | 2 177 729 | 256 508 | 1.0% | 95.1% | 158 767 | 159 305 | 168 894 | -13.0% | 99.5% |
| Compensation of employees | 97 393 | 182 835 | 350 503 | 174 709 | 21.5% | 24.9% | 137 915 | 146 608 | 155 614 | -3.8% | 82.2% |
| Goods and services | 151 176 | 215 960 | 1 826 769 | 81 144 | -18.7% | 70.2% | 20 809 | 12 652 | 13 233 | -45.4% | 17.1% |
| of which: | | | | | | | | | | | |
| Administration fees | 93 | 28 | 431 | 5 808 | 296.7% | 0.2% | - | (11) | 42 | -80.7% | 0.8% |
| Advertising | 1 190 | 30 533 | 157 543 | 6 532 | 76.4% | 6.0% | 1 | 1 | 1 | -94.7% | 0.9% |
| Assets less than the capitalisation threshold | 545 | 3 520 | 24 346 | 845 | 15.7% | 0.9% | 136 | 154 | 106 | -49.9% | 0.2% |
| Bursaries: Employees | 362 | - | - | - | -100.0% | - | - | - | - | - | - |
| Catering: Departmental activities | 2 711 | 8 271 | 98 970 | 2 096 | -8.2% | 3.5% | 181 | 190 | 199 | -54.4% | 0.4% |
| Communication | 11 223 | 4 150 | 17 593 | 8 270 | -9.7% | 1.3% | 1 934 | 2 029 | 2 122 | -36.5% | 1.9% |
| Computer services | 18 573 | 16 887 | 21 540 | 10 838 | -16.4% | 2.1% | 1 625 | 1 731 | 1 783 | -45.2% | 2.1% |
| Consultants and professional services: | 11 113 | 3 992 | 60 473 | 7 014 | -14.2% | 2.5% | 218 | 203 | 239 | -67.6% | 1.0% |
| Business and advisory services | | | | | | | | | | | |
| Consultants and professional services: | 5 924 | 3 540 | 64 | - | -100.0% | 0.3% | - | - | - | - | - |
| Infrastructure and planning | | | | | | | | | | | |
| Consultants and professional services: | - | - | - | 513 | - | - | - | - | - | -100.0% | 0.1% |
| Legal costs | | | | | | | | | | | |
| Contractors | 7 264 | 1 403 | 12 455 | 1 772 | -37.5% | 0.7% | 2 | 2 | 2 | -89.6% | 0.2% |
| Agency and support / outsourced services | 14 458 | 9 976 | 828 083 | 743 | -62.8% | 26.3% | - | - | - | -100.0% | 0.1% |
| Entertainment | 9 | 28 | 59 | 11 | 6.9% | - | 30 | 31 | 33 | 44.2% | - |
| Inventory: Food and food supplies | 29 | 30 | 63 | 22 | -8.8% | - | 6 | 6 | 6 | -35.2% | - |
| Inventory: Learner and teacher support material | - | 25 | 28 | 18 | - | - | - | - | - | -100.0% | - |
| Inventory: Materials and supplies | 49 | 96 | 261 | 265 | 75.5% | - | 16 | 16 | 24 | -55.1% | - |
| Inventory: Medical supplies | 79 | - | 11 | 3 | -66.4% | - | 3 | - | - | -100.0% | - |
| Inventory: Medicine | - | - | 17 | - | - | - | - | - | - | - | - |
| Inventory: Other consumables | 746 | 3 657 | 1 466 | 569 | -8.6% | 0.2% | 474 | 499 | 519 | -3.0% | 0.3% |
| Inventory: Stationery and printing | 18 741 | 4 252 | 20 703 | 2 108 | -51.7% | 1.4% | 1 228 | 1 289 | 1 352 | -13.8% | 0.8% |
| Operating leases | 24 | 58 633 | 27 722 | 3 628 | 432.7% | 2.8% | 313 | - | - | -100.0% | 0.5% |
| Property payments | 10 171 | 2 332 | 24 684 | 3 172 | -32.2% | 1.2% | - | - | - | -100.0% | 0.4% |
| Travel and subsistence | 35 086 | 38 836 | 392 865 | 21 698 | -14.8% | 15.1% | 12 855 | 4 638 | 4 851 | -39.3% | 5.9% |
| Training and development | 2 598 | 138 | 207 | 90 | -67.4% | 0.1% | - | - | - | -100.0% | - |
| Operating payments | 7 104 | 21 582 | 107 238 | 4 647 | -13.2% | 4.3% | 1 358 | 1 424 | 1 483 | -31.7% | 1.2% |
| Venues and facilities | 3 084 | 4 051 | 29 947 | 482 | -46.1% | 1.2% | 429 | 450 | 471 | -0.8% | 0.2% |
| Interest and rent on land | 35 | 85 | 457 | 655 | 165.5% | - | 43 | 45 | 47 | -58.4% | 0.1% |
| Transfers and subsidies | 2 138 | 578 | 10 272 | 120 | -61.7% | 0.4% | - | - | - | -100.0% | - |
| Households | 2 138 | 578 | 10 272 | 120 | -61.7% | 0.4% | - | - | - | -100.0% | - |
| Payments for capital assets | 13 700 | 25 509 | 55 099 | 2 762 | -41.4% | 3.0% | 414 | 378 | 396 | -47.7% | 0.5% |
| Machinery and equipment | 13 700 | 25 509 | 55 099 | 2 762 | -41.4% | 3.0% | 414 | 378 | 396 | -47.7% | 0.5% |
| Payments for financial assets | 15 682 | 1 691 | 29 672 | - | -100.0% | 1.5% | - | - | - | - | - |
| Total | 280 124 | 426 658 | 2 272 772 | 259 390 | -2.5% | 100.0% | 159 181 | 159 683 | 169 290 | -13.3% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 18.0% | 25.2% | 61.9% | 14.7% | | | 9.2% | 8.1% | 8.2% | | |

Table 13.19 Survey Operations (continued)

| R thousand | Audited outcome | | | Adjusted appropriation 2012/13 | Average growth rate (%) 2009/10 - 2012/13 | Expenditure/total: Average (%) | Medium-term expenditure estimate | | | Average growth rate (%) 2012/13 - 2015/16 | Expenditure/total: Average (%) |
|-------------------------------------------|-----------------|---------|---------|-----------------------------------|----------------------------------------------|--------------------------------|----------------------------------|---------|---------|----------------------------------------------|--------------------------------|
| | 2009/10 | 2010/11 | 2011/12 | | | | 2013/14 | 2014/15 | 2015/16 | | |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Other transfers to households | | | | | | | | | | | |
| Current | 2 124 | - | - | 120 | -61.6% | 0.1% | - | - | - | -100.0% | - |
| Employee social benefits | - | - | - | 120 | - | - | - | - | - | -100.0% | - |
| Bursaries for non-employees | 2 118 | - | - | - | -100.0% | 0.1% | - | - | - | - | - |
| Claims against the state | 6 | - | - | - | -100.0% | - | - | - | - | - | - |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 14 | 578 | 10 272 | - | -100.0% | 0.3% | - | - | - | - | - |
| Employee social benefits | 14 | 481 | 10 272 | - | -100.0% | 0.3% | - | - | - | - | - |
| Claims against the state | - | 97 | - | - | - | - | - | - | - | - | - |

Personnel information

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

| Post status as at 30 September 2012 | Number and cost ² of personnel posts filled / planned for on funded establishment | | | | | | | | | | | | | | | Number | | | |
|----------------------------------------|----------------------------------------------------------------------------------------------|-------------------------------------------------|---------|-------|-----------|-------------------------------|-------|-----------|----------------------------------|-------|-----------|--------|---------|-----------|-------------------------|---------------------------------|-------------------|--------|--------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate ³ | | | Medium-term expenditure estimate | | | | | | Average growth rate (%) | Salary level/total: Average (%) | | | |
| | | | 2011/12 | | | 2012/13 | | | 2013/14 | | 2014/15 | | 2015/16 | | | | 2012/13 - 2015/16 | | |
| | | | Number | Cost | Unit Cost | Number | Cost | Unit Cost | Number | Cost | Unit Cost | Number | Cost | Unit Cost | | | | Number | Cost |
| Survey Operations | | | | | | | | | | | | | | | | | | | |
| Salary level | 1 881 | - | 1 374 | 350.5 | 0.3 | 424 | 169.9 | 0.4 | 532 | 137.9 | 0.3 | 532 | 146.6 | 0.3 | 532 | 155.6 | 0.3 | 7.9% | 100.0% |
| 1 - 6 | 1 606 | - | 1 167 | 106.8 | 0.1 | 230 | 87.8 | 0.4 | 339 | 55.5 | 0.2 | 339 | 59.3 | 0.2 | 339 | 63.9 | 0.2 | 13.8% | 61.7% |
| 7 - 10 | 198 | - | 146 | 121.9 | 0.8 | 129 | 46.0 | 0.4 | 121 | 36.0 | 0.3 | 121 | 38.2 | 0.3 | 121 | 40.3 | 0.3 | -2.1% | 24.4% |
| 11 - 12 | 53 | - | 42 | 105.9 | 2.5 | 45 | 21.1 | 0.5 | 47 | 25.4 | 0.5 | 47 | 26.9 | 0.6 | 47 | 28.2 | 0.6 | 1.5% | 9.2% |
| 13 - 16 | 24 | - | 19 | 15.9 | 0.8 | 20 | 15.0 | 0.7 | 25 | 21.0 | 0.8 | 25 | 22.2 | 0.9 | 25 | 23.2 | 0.9 | 7.7% | 4.7% |

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

The spending focus over the medium term will be on coordinating and integrating survey operations to improve their efficiency and effectiveness.

Spending in the *Population Census* subprogramme increased significantly in 2010/11 and 2011/12 to provide for the activities related to conducting the census project in October 2011, and the processing and dissemination of the results in October 2012. As a result, spending on compensation of employees increased significantly in 2010/11 and 2011/12 in line with personnel numbers, which increased from 625 in 2009/10 to 1 374 in 2011/12. Spending on goods and services increased by R1.6 billion in 2011/12 to provide for consulting services, a marketing campaign, the payment of fieldworkers and auditing services for the census. Consultants were used for survey operation management to conduct research on emerging issues across various census topics.

Spending in the *Population Census* subprogramme is expected to decrease significantly following the conclusion of Census 2011 activities in 2012/13 as there are no major projects to be undertaken over the medium term. The number of filled posts is expected to increase significantly over the medium term, particularly in the *Population Census* subprogramme, as the department fills vacancies for permanent positions.

Additional tables

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

| Programme | Appropriation | | Audited outcome 2011/12 | Appropriation | | | Revised estimate 2012/13 |
|-----------------------------------------------------|------------------|------------------|-------------------------------|------------------|---------------|------------------|--------------------------------|
| | Main 2011/12 | Adjusted | | Main | Additional | Adjusted | |
| R thousand | | | | | | | |
| Administration | 414 516 | 413 370 | 414 941 | 444 519 | 12 528 | 457 047 | 457 047 |
| Economic Statistics | 196 366 | 194 146 | 183 980 | 213 945 | (3 150) | 210 795 | 210 795 |
| Population and Social Statistics | 121 757 | 102 555 | 89 646 | 122 002 | (11 718) | 110 284 | 110 284 |
| Methodology and Standards | 75 590 | 72 320 | 66 651 | 80 215 | (8 621) | 71 594 | 71 594 |
| Statistical Support and Informatics | 195 077 | 192 596 | 175 722 | 200 313 | (12 844) | 187 469 | 187 469 |
| Corporate Relations | 414 705 | 445 248 | 470 669 | 454 614 | 10 459 | 465 073 | 465 073 |
| Survey Operations | 1 822 898 | 2 309 892 | 2 272 772 | 205 996 | 53 394 | 259 390 | 259 390 |
| Total | 3 240 909 | 3 730 127 | 3 674 381 | 1 721 604 | 40 048 | 1 761 652 | 1 761 652 |
| Economic classification | | | | | | | |
| Current payments | 3 188 767 | 3 596 615 | 3 527 872 | 1 677 504 | 30 058 | 1 707 562 | 1 707 545 |
| Compensation of employees | 1 530 975 | 1 361 571 | 1 232 791 | 1 201 240 | (94 138) | 1 107 102 | 1 105 582 |
| Goods and services | 1 657 184 | 2 234 042 | 2 293 809 | 475 892 | 123 045 | 598 937 | 600 440 |
| Interest and rent on land | 608 | 1 002 | 1 272 | 372 | 1 151 | 1 523 | 1 523 |
| Transfers and subsidies | 10 487 | 10 721 | 19 102 | 7 262 | 8 041 | 15 303 | 15 303 |
| Higher education institutions | – | 500 | 1 000 | 1 000 | 7 348 | 8 348 | 8 348 |
| Foreign governments and international organisations | – | – | – | – | 650 | 650 | 650 |
| Non-profit institutions | 100 | 100 | 13 | 1 100 | 85 | 1 185 | 1 185 |
| Households | 10 387 | 10 121 | 18 089 | 5 162 | (42) | 5 120 | 5 120 |
| Payments for capital assets | 41 655 | 122 791 | 92 727 | 36 838 | 1 949 | 38 787 | 38 804 |
| Machinery and equipment | 35 090 | 116 126 | 90 206 | 28 774 | (9 210) | 19 564 | 19 414 |
| Software and other intangible assets | 6 565 | 6 665 | 2 521 | 8 064 | 11 159 | 19 223 | 19 390 |
| Payments for financial assets | – | – | 34 680 | – | – | – | – |
| Total | 3 240 909 | 3 730 127 | 3 674 381 | 1 721 604 | 40 048 | 1 761 652 | 1 761 652 |

Table 13.B Summary of expenditure on training

| | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|----------------------------------------------|-----------------|---------|-----------|---------------------------|----------------------------------|-----------|-----------|
| | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 |
| Compensation of employees (R thousand) | 879 173 | 976 317 | 1 232 791 | 1 107 102 | 1 159 530 | 1 232 638 | 1 308 319 |
| Training expenditure (R thousand) | 21 240 | 9 854 | 7 934 | 15 211 | 9 506 | 12 163 | 12 906 |
| Training spend as percentage of compensation | 2.4% | 1.0% | 0.6% | 1.4% | 0.8% | 1.0% | 1.0% |
| Total number trained (headcount) | 2 678 | 2 847 | 1 247 | 913 | | | |
| <i>of which:</i> | | | | | | | |
| Employees receiving bursaries (headcount) | 329 | 411 | 479 | 420 | | | |
| Internships (headcount) | 43 | 43 | 54 | 51 | | | |
| Households receiving bursaries (R thousand) | 4 005 | 5 000 | 6 672 | 5 000 | 5 500 | 5 500 | 5 753 |
| Households receiving bursaries (headcount) | 43 | 26 | 73 | 31 | | | |

Table 13.C Summary of departmental public private partnership projects

| Project description: New Building Project | | Project contract | annual unitary fee at time of | Budgeted expenditure | Medium-term expenditure estimate | |
|-----------------------------------------------------------|--|------------------|-------------------------------|----------------------|----------------------------------|---------|
| | | | 2012/13 | | 2013/14 | 2014/15 |
| R thousand | | | | | | |
| Projects signed in terms of Treasury Regulation 16 | | - | 7 392 | 7 500 | 146 867 | 153 623 |
| Public private partnership unitary charge | | - | - | - | 139 000 | 145 394 |
| Advisory fees | | - | 7 392 | 7 500 | 7 867 | 8 229 |
| Total | | - | 7 392 | 7 500 | 146 867 | 153 623 |

Disclosure notes for projects signed in terms of Treasury Regulation 16

| | |
|------------------------------------------------------|--------------------------------------------------------------------------------------------------|
| Project name | New building project registered with National Treasury (private public partnership unit) as N104 |
| Brief description | New office accommodation for head office |
| Date public private partnership agreement was signed | Not yet signed, still at the request for quotation stage |
| Duration of public private partnership agreement | Projected for 20 to 25 years |

Table 13.D Summary of donor funding

| Donor | Project | Departmental programme | Period of commitment | Amount committed | Main economic classification | Spending focus | Audited outcome | | | Estimate | Medium-term expenditure estimate | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|----------------------------------|------------------------------|------------------|------------------------------|-------------------------------------------------------|-----------------|--------------|------------|------------|----------------------------------|----------|----------|
| | | | | | | | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 |
| R thousand | | | | | | | | | | | | | |
| Foreign | | | | | | | | | | | | | |
| In cash | | | | | | | | | | | | | |
| Swedish International Development Agency, Canadian International Development Agency and United Kingdom Department for International Development | Institutional support programme | Population and Social Statistics | December 2004 - March 2010 | 16 343 | Goods and services | Developing capacity for poverty research and analysis | 1 733 | - | - | - | - | - | - |
| United Kingdom Department for International Development | International Statistical Institute project | Administration | July 2009 - September 2009 | 3 401 | Goods and services | Developing and improving statistical methods | 3 401 | - | - | - | - | - | - |
| United Nations Population Fund Africa | Africa Symposium on Statistical Development (ASSD) | Corporate Relations | November 2010 - October 2013 | 2 035 | Goods and services | Strengthening statistical capacity on the continent | - | 918 | 461 | 674 | - | - | - |
| Switzerland | Young Statisticians Conference | Corporate Relations | November 2010 | 400 | Goods and services | Strengthening statistical capacity on the continent | - | 400 | - | - | - | - | - |
| Total | | | | 22 179 | | | 5 134 | 1 318 | 461 | 674 | - | - | - |

BUDGET 2013
ESTIMATES OF NATIONAL EXPENDITURE

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