

Vote 13

Statistics South Africa

Amount to be appropriated	Main appropriation R503 882 000	Adjusted appropriation R500 190 000	Decrease R3 692 000	Increase
Responsible minister	Minister of Finance			
Administering department	Statistics South Africa			
Accounting officer	Statistician-General of Statistics South Africa			

Aim

The aim of Statistics South Africa is to collect, process, analyse and disseminate high quality official and other statistical data and information, and co-ordinate the national statistics system, in support of economic growth, socio-economic development, democracy and good governance.

Changes to programme purposes and measurable objectives

No changes were made to programme purposes and measurable objectives.

Adjusted 2004 Estimates of National Expenditure

Table 13.1: Statistics South Africa

Programme	Main appropriation	Additional appropriation				Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	
R thousand						
1 Administration	95 777	2 000	–	2 357	–	100 134
2 Economic and Social Statistics	107 903	–	–	(5 546)	–	102 357
3 Population Census and Statistics	138 148	–	–	17 095	(13 461)	141 782
4 Quality and Integration	32 800	–	–	(325)	–	32 475
5 Statistical Support and Informatics	129 254	8 415	–	(13 581)	(646)	123 442
Total	503 882	10 415	–	–	(14 107)	500 190

Economic classification

Current payments	477 881	–	–	1 591	(14 107)	(12 516)	465 365
Compensation of employees	240 661	–	–	(72)	–	(72)	240 589
Goods and services	237 220	–	–	1 663	(14 107)	(12 444)	224 776
Interest and rent on land	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	–	–	–	–	–	–	–
Unauthorised expenditure	–	–	–	–	–	–	–
Transfers and subsidies	720	–	–	64	–	64	784
Provinces and municipalities	720	–	–	(10)	–	(10)	710
Departmental agencies and accounts	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–
Households	–	–	–	74	–	74	74

R thousand	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
Payments for capital assets	25 281	10 415	–	(1 655)	–	8 760	34 041
Buildings and other fixed structures	24	–	–	(24)	–	(24)	–
Machinery and equipment	24 634	10 415	–	(5 192)	–	5 223	29 857
Cultivated assets	–	–	–	–	–	–	–
Software and other intangible assets	623	–	–	3 561	–	3 561	4 184
Land and subsoil assets	–	–	–	–	–	–	–
Total	503 882	10 415	–	–	(14 107)	(3 692)	500 190

Details of adjustments to 2004 Estimates of National Expenditure

Roll-overs – R10,415 million

Programme 1: Administration

Roll-overs of R2 million will be used to procure an asset management system.

Programme 5: Statistical Support and Informatics

Roll-overs of R8,415 million will be used to fund the purchase and installation of a storage area network (SAN).

Virement

Table 13.2: Statistics South Africa

From programme	Amount	To programme	Amount
R thousand			
2 Economic and Social Statistics	5 546	1 Administration	2 357
4 Quality and Integration	325	3 Population Census and Statistics	17 095
5 Statistical Support and Informatics	13 581		

Details of savings realised on the above programmes

Programme 2: Economic and Social Statistics

Savings of R5,546 million are due mainly to the continued availability of donor funds for a census of municipalities (R1,5 million), fieldwork costs (R2,705 million), and administrative costs in the acquiring of economic data (R1,341 million).

Programme 4: Quality and Integration

Savings of R325 000 are due to lower than planned expenditure on compensation of employees (because of unfilled vacancies), bursaries and non-capital equipment.

Programme 5: Statistical Support and Informatics

Savings of R13,581 million were generated through reprioritisation, mainly under the Information and Communication Technology subprogramme, and the delayed roll-out of the regional offices under the Provincial Co-ordination subprogramme.

Utilisation of savings to augment the above programmes

Programme 1: Administration

R2,357 million will be used to appoint new staff and undertake business mapping and an ICT assessment, among others, in order to improve corporate governance.

Programme 3: Population Census and Statistics

R17,095 million will be used to fund expenditure related to the project on causes of death. The urgent need for the information compels Statistics SA to process all death certificates for the period 1997 to 2003 by October 2004.

Funds shifted within a programme

Programme 2: Economic and Social Statistics

Savings of R3,495 million on goods and services have been shifted to compensation of employees to fund contract staff employed for the Consumer Price Index Development Project and increase capacity in the Social Statistics subprogramme's survey areas.

Other adjustments – (R14,107 million)

Shifting of funds between votes

Programme 5: Statistical Support and Informatics

R646 000 will be shifted to the Department of Public Works to rent accommodation for seven additional regional offices for Statistics South Africa.

Savings

Programme 3: Population Census and Statistics

The 2006 population census will be replaced by census replacement surveys (CRS), including the extended 2006 household survey and a census of dwellings, leading up to a population census in 2011. The total earmarked amount for Census 2006 will not be used during 2004/05 and an estimated R13,461 million will be saved.

Actual expenditure and revised spending projections for the remainder of the financial year

Table 13.3: Statistics SA

Programme	Adjusted appropriation	Preliminary expenditure outcome		Projected expenditure	
		April 2004 to September 2004	Percentage of adjusted appropriation	October 2004 to March 2005	Percentage of adjusted appropriation
R thousand					
1 Administration	100 134	35 417	35,4	64 717	64,6
2 Economic and Social Statistics	102 357	42 130	41,2	60 227	58,8
3 Population Census and Statistics	141 782	27 827	19,6	113 955	80,4
4 Quality and Integration	32 475	10 625	32,7	21 850	67,3
5 Statistical Support and Informatics	123 442	49 175	39,8	74 267	60,2
Total	500 190	165 174	33,0	335 016	67,0

Adjusted Estimates of National Expenditure 2004

	Adjusted appropriation	Preliminary expenditure outcome		Projected expenditure	
		April 2004 to September 2004	Percentage of adjusted appropriation	October 2004 to March 2005	Percentage of adjusted appropriation
R thousand					
Economic classification					
Current payments	465 365	151 367	32,5	313 998	67,5
Compensation of employees	240 589	96 323	40,0	144 266	60,0
Goods and services	224 776	55 043	24,5	169 733	75,5
Interest and rent on land	–	1	–	(1)	–
Financial transactions in assets and liabilities	–	–	–	–	–
Unauthorised expenditure	–	–	–	–	–
Transfers and subsidies to:	784	405	51,7	379	48,3
Provinces and municipalities	710	331	46,6	379	53,4
Departmental agencies and accounts	–	–	–	–	–
Universities and technikons	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–
Non-profit institutions	–	–	–	–	–
Households	74	74	100,0	–	–
Payments for capital assets	34 041	13 402	39,4	20 639	60,6
Buildings and other fixed structures	–	–	–	–	–
Machinery and equipment	29 857	9 870	33,1	19 987	66,9
Cultivated assets	–	–	–	–	–
Software and other intangible assets	4 184	3 532	84,4	652	15,6
Land and subsoil assets	–	–	–	–	–
Total	500 190	165 174	33,0	335 016	67,0

Table 13.4: Summary of transfers and subsidies per programme

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll- overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
1 Administration	172	-	-	10	-	10	182
Provinces and municipalities							
Municipalities							
Current	172	-	-	(3)	-	(3)	169
Regional Services Council levies	172	-	-	(3)	-	(3)	169
Households							
Households (Social benefits)							
Current	-	-	-	13	-	13	13
Employees leave gratuities	-	-	-	13	-	13	13
2 Economic and Social Statistics	144	-	-	19	-	19	163
Provinces and municipalities							
Municipalities							
Current	144	-	-	14	-	14	158
Regional Services Council levies	144	-	-	14	-	14	158
Households							
Households (Social benefits)							
Current	-	-	-	5	-	5	5
Employees leave gratuities	-	-	-	5	-	5	5
3 Population Census and Statistics	142	-	-	2	-	2	144
Provinces and municipalities							
Municipalities							
Current	142	-	-	2	-	2	144
Regional Services Council levies	142	-	-	2	-	2	144

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
4 Quality and Integration	67	-	-	(4)	-	(4)	63
Provinces and municipalities							
Municipalities							
Current	67	-	-	(4)	-	(4)	63
Regional Services Council levies	67	-	-	(4)	-	(4)	63
5 Statistical Support and Informatics	195	-	-	37	-	37	232
Provinces and municipalities							
Municipalities							
Current	195	-	-	(19)	-	(19)	176
Regional Services Council levies	195	-	-	(19)	-	(19)	176
Households							
Households (Social benefits)							
Current	-	-	-	56	-	56	56
Employees leave gratuities	-	-	-	56	-	56	56
Total	720	-	-	64	-	64	784