

Vote 13

Statistics South Africa

Amount to be appropriated	Main appropriation R691 257 000	Adjusted appropriation R717 424 000	Decrease	Increase R26 167 000
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 provide a relevant and accurate body of statistics to inform users on the dynamics in the economy and society through the application of internationally acclaimed practices.

Changes to programme purposes and measurable objectives

No changes were made to programme purposes and measurable objectives.

Adjusted Estimates of National Expenditure 2005

Table 13.1: Statistics South Africa

Programme	2005/06						
	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
R thousand							
1.Administration	145 964	5 279	–	(5 940)	–	(661)	145 303
2.Economic Statistics	126 370	30 000	–	3 642	–	33 642	160 012
3.Population and Social Statistics	267 951	–	–	17 574	(9 112)	8 462	276 413
4.Quality and Integration	38 325	–	–	(6 300)	–	(6 300)	32 025
5.Statistical Support and Informatics	112 647	–	–	(8 976)	–	(8 976)	103 671
Total	691 257	35 279	–	–	(9 112)	26 167	717 424
Economic classification							
Current payments	664 092	30 000	–	(6 071)	(9 112)	14 817	678 909
Compensation of employees	311 754	6 460	–	64	–	6 524	318 278
Goods and services	352 338	23 540	–	(6 137)	(9 112)	8 291	360 629
Financial transactions in assets and liabilities	–	–	–	2	–	2	2
Transfers and subsidies to:	935	–	–	325	–	325	1 260
Provinces and municipalities	935	–	–	21	–	21	956
Households	–	–	–	304	–	304	304
Payments for capital assets	26 230	5 279	–	5 746	–	11 025	37 255
Machinery and equipment	23 420	5 279	–	8 304	–	13 583	37 003
Software and other intangible assets	2 810	–	–	(2 558)	–	(2 558)	252
Total	691 257	35 279	–	–	(9 112)	26 167	717 424

Details of adjustments to Estimates of National Expenditure 2005

Roll-overs – R35,279 million

Programme 1: Administration

R5,279 million has been rolled over for a disaster recovery system which could not be delivered before the end of 2004/05.

Programme 2: Economic Statistics

R30 million has been rolled over for an improved collection methodology for the income and expenditure survey (IES), which includes the need for more fieldworkers and vehicles and more frequent collections.

Virements

Table 13.2: Statistics South Africa (Net effect of all virements)

From	R thousand	To	R thousand
Programme			
1 Administration	5 940	2 Economic Statistics	3 642
4 Quality and Integration	6 300	3 Population and Social Statistics	17 574
5 Statistical Support & Informatics	8 976		
Economic classification item			
Goods and services	6 137	Compensation of employees	64
Software and other intangible assets	2 558	Financial transactions in assets & liabilities	2
		Transfers and subsidies	325
		Machinery and equipment	8 304

Details of savings

Programme 1: Administration

Savings of R3,238 million are due to unfilled vacant posts. Further savings of R2,702 million are because the costs for software and SITA computer services are now carried by provincial offices.

Programme 4: Quality and Integration

Savings of R6,3 million are due to unfilled vacant posts.

Programme 5: Statistical Support & Informatics

Savings of R8,976 million are due to unfilled vacant posts and delays in opening regional offices because of delays in the community survey.

Utilisation of savings

Programme 2: Economic Statistics

R3,642 million has been used for the CPI direct price collection (R1,99 million) and to increase the sample size of the economic activity survey (R1,652 million).

Programme 3: Population and Social Statistics

R17,574 million has been used for the second phase of the causes of death project (R2 million) and for the shortfall in the funding for the Social Statistics subprogramme (R15,574 million), specifically for training new fieldworkers for data collection.

Virements within a programme

Programme 2: Economic Statistics

Savings of R5,718 million on goods and services in the Industry and Trade Statistics subprogramme have been shifted to Employment and Price Statistics to increase the sample size for the economic activity survey.

Other adjustments – (R9,112 million)**Shifting of funds between votes**

Programme 3: Population and Social Statistics

R9,112 million has been shifted to the Department of Public Works for rental for an additional 20 regional offices to improve the data collection process during field surveys, and for additional office space in Pretoria as the current head office facilities are inadequate.

Expenditure 2004/05 and preliminary expenditure 2005/06**Table 13.3: Statistics South Africa**

Programme	2004/05				2005/06		
	Expenditure outcome				Preliminary expenditure		
	Adjusted	Apr 2004 -	Apr 2004 -	Apr 04 - Mar 05	Adjusted	Apr 2005 -	% change
R thousand	appropriation	Sep 2004	Mar 2005	% of adjusted	appropriation	Sep 2005	04/05 - 05/06
				appropriation			Apr - Sep
1. Administration	138 629	50 755	110 242	79,5	145 303	66 990	32,0
2. Economic Statistics	63 689	23 038	51 973	81,6	160 012	51 502	123,6
3. Population and Social Statistics	173 938	44 411	86 660	49,8	276 413	48 475	9,2
4. Quality and Integration	30 207	11 307	24 244	80,3	32 025	15 132	33,8
5. Statistical Support and Informatics	93 727	35 663	75 998	81,1	103 671	46 684	30,9
Total	500 190	165 174	349 117	69,8	717 424	228 783	38,5
Current payments	465 197	151 366	334 333	71,9	678 909	212 654	40,5
Compensation of employees	240 421	96 323	195 051	81,1	318 278	116 895	21,4
Goods and services	224 776	55 042	139 175	61,9	360 629	95 757	74,0
Interest and rent on land	-	1	1	-	-	-	-
Financial transactions in assets and liabilities	-	-	106	-	2	2	-
Transfers and subsidies to:	952	407	868	91,2	1 260	498	22,4
Provinces and municipalities	710	325	642	90,4	956	400	23,1
Non-profit institutions	-	-	-	-	-	20	-
Households	242	82	226	93,4	304	78	(4,9)
Payments for capital assets	34 041	13 401	13 916	40,9	37 255	15 631	16,6
Machinery and equipment	29 857	9 869	13 036	43,7	37 003	15 588	57,9
Software and other intangible assets	4 184	3 532	880	21,0	252	43	(98,8)
Total	500 190	165 174	349 117	69,8	717 424	228 783	38,5

Selected expenditure trends for first half of 2005/06

Expenditure in the first six months of 2005/06 has increased by 38,5 per cent compared to the same period of the previous year.

The main increases are related to the income and expenditure survey and completing the CPI direct price collection. Both these surveys are new and the expenditure for this year is much higher than for the same period in the previous year.

Summary of transfers and subsidies

Table 13.4: Summary of transfers and subsidies per programme

R thousand	2005/06						Adjusted appropriation
	Main appropriation	Additional appropriation				Total additional appropriation	
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
1. Administration	225	-	-	(11)	-	(11)	214
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	225	-	-	(11)	-	(11)	214
Regional Services Council levies	225	-	-	(11)	-	(11)	214
2. Economic Statistics	208	-	-	367	-	367	575
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	208	-	-	66	-	66	274
Regional Service Council levies	208	-	-	66	-	66	274
Households							
Social benefits							
Current	-	-	-	301	-	301	301
Leave gratuity	-	-	-	301	-	301	301
3. Population and Social Statistics	210	-	-	(9)	-	(9)	201
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	210	-	-	(9)	-	(9)	201
Regional Services Council levies	210	-	-	(9)	-	(9)	201
4. Quality and Integration	78	-	-	(9)	-	(9)	69
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	78	-	-	(9)	-	(9)	69
Regional Services Council levies	78	-	-	(9)	-	(9)	69
5. Statistical Support and Informatics	214	-	-	(13)	-	(13)	201
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	214	-	-	(16)	-	(16)	198
Regional Services Council levies	214	-	-	(16)	-	(16)	198
Households							
Social benefits							
Current	-	-	-	3	-	3	3
Leave gratuity	-	-	-	3	-	3	3
Total	935	-	-	325	-	325	1 260