

Vote 13

Statistics South Africa

2006/07				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	1 074 483	1 161 781	-	87 298
<i>of which:</i>				
Current payments	1 031 654	1 112 506	-	80 852
Transfers and subsidies	812	862	-	50
Payments for capital assets	42 017	48 413	-	6 396
Executive authority	Minister of Finance			
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 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 or measurable objectives.

Adjusted Estimates of National Expenditure 2006

Table 13.1: Statistics South Africa

Programme		2006/07					
R thousand	Main appropriation	Additional appropriation				Adjusted appropriation	
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		Total additional appropriation
1. Administration	152 744	2 500	-	(1 813)	-	687	153 431
2. Economic Statistics	172 090	4 598	-	(1 000)	-	3 598	175 688
3. Population and Social Statistics	546 087	79 000	-	(8 218)	-	70 782	616 869
4. Quality and Integration	47 379	-	-	7 981	(2 154)	5 827	53 206
5. Statistical Support and Informatics	156 183	1 200	-	3 050	2 154	6 404	162 587
Total	1 074 483	87 298	-	-	-	87 298	1 161 781
Economic classification							
Current payments	1 031 654	83 848	-	(2 996)	-	80 852	1 112 506
Compensation of employees	475 411	2 260	-	11 374	-	13 634	489 045
Goods and services	556 243	81 588	-	(14 370)	-	67 218	623 461
Transfers and subsidies	812	-	-	50	-	50	862
Provinces and municipalities	356	-	-	-	-	-	356
Non-profit institutions	-	-	-	50	-	50	50
Households	456	-	-	-	-	-	456
Payments for capital assets	42 017	3 450	-	2 946	-	6 396	48 413
Machinery and equipment	30 006	3 450	-	2 613	-	6 063	36 069
Software and other intangible assets	12 011	-	-	333	-	333	12 344
Total	1 074 483	87 298	-	-	-	87 298	1 161 781

Details of adjustments to Estimates of National Expenditure 2006

Roll-overs – R87,298 million

Programme 1: Administration

R2,5 million has been rolled over for consultancy services to determine the spread of economic activities in the country.

Programme 2: Economic Statistics

R4,598 million has been rolled over for processing data from the income and expenditure survey.

Programme 3: Population and Social Statistics

R79 million has been rolled over for the community survey. R19,9 million for satellite imagery data; R22 million for the dwelling frame unit; R23 million for the census surveys and administration system; R11,4 million for transport for data collection; and R2,7 million for IT infrastructure.

Programme 5: Statistical Support and Informatics

R1,2 million has been rolled over for upgrading information security.

Virements

Table 13.2: Details on virements per programme and economic classification

Programme / Economic classification	R thousand		Motivation
	From	To	
1. Administration	(6 766)	4 953	
Current payments	(6 766)	3 041	
Compensation of employees	-	3 041	To meet the increased workload due to an increase in surveys, unfunded vacant posts will be funded with savings from goods and services in this programme.
Goods and services	(6 766)	-	Spending on leases for buildings was lower than anticipated.
Transfers and subsidies	-	50	
Non-profit institutions	-	50	Funds shifted from goods and services (in this programme) will be used for a new transfer payment to the South African Statistical Association.
Payments for capital assets	-	1 862	
Machinery and equipment	-	1 862	Funds shifted from goods and services (in this programme) will be used to roll out video conferencing facilities to the provincial and regional offices.
2. Economic Statistics	(25 093)	24 093	
Current payments	(23 843)	24 093	
Compensation of employees	-	24 093	Fieldworkers were previously budgeted for under consultancy services under goods and services because they were paid on an hourly basis. They have now been employed on contract, and their payments have thus been reclassified as compensation of employees.
Goods and services	(23 843)	-	Fieldworkers' payments have been reclassified as compensation of employees.
Payments for capital assets	(1 250)	-	
Machinery and equipment	(1 250)	-	Savings are due to lower spending on computer equipment.
3. Population and Social Statistics	(9 018)	800	
Current payments	(9 018)	-	
Compensation of employees	(5 600)	-	Savings are due to lower spending on contract staff employed for the community survey and for core census activities.
Goods and services	(3 418)	-	Savings are due to lower spending on printing questionnaires and on consultancy services for the community survey.

Table 13.2: Details on virements per programme and economic classification (continued)

Programme / Economic classification	R thousand		Motivation
	From	To	
Payments for capital assets	-	800	
Machinery and equipment	-	450	Funds shifted from goods and services (in this programme) will be used for computers for a project on the causes of death.
Software and other intangible assets	-	350	Funds shifted from goods and services (in this programme) will be used for software for re-engineering the labour force survey.
4. Quality and Integration	-	7 981	
Current payments	-	6 963	
Goods and services	-	6 963	Funds shifted from compensation of employees and goods and services (in programme 3) will be used for international consultants, training and development, and travelling and accommodation.
Payments for capital assets	-	1 018	
Machinery and equipment	-	1 018	Funds shifted from compensation of employees (in programme 3) will be used for high speed computer equipment.
5. Statistical Support and Informatics	(10 177)	13 227	
Current payments	(10 160)	12 694	
Compensation of employees	(10 160)	-	Savings are due to posts that could not be filled at the provincial offices, and in the business register and IT sections.
Goods and services	-	12 694	Funds shifted from compensation of employees (in this programme) and from goods and services (in programme 1) will be used for consultancy services to develop a facility to retrieve and analyse statistical data and generate reports. Funds shifted from programme 3 will be used for GIS imagery data for the new master sample.
Payments for capital assets	(17)	533	
Machinery and equipment	-	533	Funds shifted from compensation of employees (in this programme) will be used for capital equipment. Funds shifted from machinery and equipment (in programme 1) will be used for network infrastructure for the Data Processing Centre.
Software and other intangible assets	(17)	-	Savings are due to lower spending on software.
Total for vote	(51 054)	51 054	

Other adjustments – R2,154 million

Funds shifted within a vote

Programme 4: Quality and Integration

R2,154 million has been shifted to programme 5 following the shift of the data integration function from the Integrative Analysis subprogramme to the Statistical Information Services subprogramme, in line with the latter's other functions.

Expenditure 2005/06 and preliminary expenditure 2006/07

Table 13.3: Statistics South Africa

Programme	2005/06				2006/07		
	Expenditure outcome				Preliminary expenditure		
	Adjusted appropriation	Apr 2005 - Sep 2005	Apr 2005 - Mar 2006	Apr 05 - Mar 06 % of adjusted appropriation	Adjusted appropriation	Apr 2006 - Sep 2006	% change 05/06 - 06/07 Apr - Sep
R thousand							
1. Administration	115 473	57 645	135 673	117,5	153 431	64 670	12,2
2. Economic Statistics	161 741	49 468	144 474	89,3	175 688	89 672	81,3
3. Population and Social Statistics	278 096	46 646	174 079	62,6	616 869	167 733	259,6
4. Quality and Integration	33 754	15 688	33 244	98,5	53 206	17 130	9,2
5. Statistical Support and Informatics	152 293	56 224	157 256	103,3	162 587	70 569	25,5
Total	741 357	225 671	644 726	87,0	1 161 781	409 774	81,6

Table 13.3: Statistics South Africa (continued)

R thousand	2005/06				2006/07		
	Expenditure outcome				Preliminary expenditure		
	Adjusted appropriation	Apr 2005 - Sep 2005	Apr 2005 - Mar 2006	Apr 05 - Mar 06 % of adjusted appropriation	Adjusted appropriation	Apr 2006 - Sep 2006	% change 05/06 - 06/07 Apr - Sep
Current payments	702 842	212 161	599 254	85,3	1 112 506	399 115	88,1
Compensation of employees	318 278	109 119	302 050	94,9	489 045	197 455	81,0
Goods and services	384 564	103 040	296 486	77,1	623 461	201 660	95,7
Financial transactions in assets and liabilities	-	2	718	-	-	-	(100,0)
Transfers and subsidies	1 260	432	1 552	123,2	862	297	(31,3)
Provinces and municipalities	956	353	1 012	105,9	356	288	(18,4)
Non-profit institutions	-	-	72	-	50	-	-
Households	304	79	468	153,9	456	9	(88,6)
Payments for capital assets	37 255	13 078	43 920	117,9	48 413	10 362	(20,8)
Machinery and equipment	37 003	13 035	38 506	104,1	36 069	9 895	(24,1)
Software and other intangible assets	252	43	5 414	2148,4	12 344	467	986,0
Total	741 357	225 671	644 726	87,0	1 161 781	409 774	81,6

Selected expenditure trends for the first half of the 2006/07 financial year

Expenditure in the first six months of 2006/07 was R409,774 million, or 35,3 per cent of the adjusted appropriation of R1,162 billion for the year as a whole. Spending is almost twice as much as in the first six months of 2005/06. The year-on-year increase in total expenditure relates to higher budgeted allocations in the baseline allocation for the community survey, R50,85 million earmarked for the 2011 census, R48 million for the income and expenditure survey, and R30 million for labour statistics, the consumer price index and capacity.

The main increases in the *Economic Statistics* programme are due to the fieldwork for the income and expenditure survey, which comprises approximately 85 per cent of the total budget for the survey. The survey began in the first six months and is planned to be completed by the end of October 2006. In the *Population and Social Statistics* programme, increases are related to increased activities in the community survey and the master sample survey, which did not take place in 2005/06.

Summary of changes to transfers and subsidies, and conditional grants

Table 13.4: Summary of changes to transfers and subsidies per programme

R thousand	2006/07					
	Main appropriation	Additional appropriation				Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	
1. Administration	77	-	-	50	-	127
Non-profit institutions						
Current	-	-	-	50	-	50
South African Statistical Association	-	-	-	50	-	50