

# Vote 12

## Statistics South Africa

2007/08				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>1 100 289</b>	<b>1 157 286</b>	–	56 997
<i>of which:</i>				
Current payments	1 076 763	1 101 338	–	24 575
Transfers and subsidies	1 176	1 301	–	125
Payments for capital assets	22 350	54 647	–	32 297
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.*

## Adjusted Estimates of National Expenditure 2007

**Table 12.1: Adjusted estimates**

Programme		2007/08					Adjusted appropriation
R thousand	Main appropriation	Additional appropriation				Total additional appropriation	
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
1. Administration	292 828	–	–	18 877	–	18 877	311 705
2. Economic Statistics	145 904	–	–	(3 289)	–	(3 289)	142 615
3. Population and Social Statistics	415 688	16 470	–	(34 754)	–	(18 284)	397 404
4. Quality and Integration	58 296	–	–	(2 177)	–	(2 177)	56 119
5. Statistical Support and Informatics	187 573	40 527	–	21 343	–	61 870	249 443
<b>Total</b>	<b>1 100 289</b>	<b>56 997</b>	–	–	–	<b>56 997</b>	<b>1 157 286</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>1 076 763</b>	<b>50 497</b>	–	<b>(25 922)</b>	–	<b>24 575</b>	<b>1 101 338</b>
Compensation of employees	565 294	–	–	(67 164)	–	(67 164)	498 130
Goods and services	511 469	50 497	–	41 242	–	91 739	603 208
<b>Transfers and subsidies</b>	<b>1 176</b>	–	–	<b>125</b>	–	<b>125</b>	<b>1 301</b>
Non-profit institutions	–	–	–	125	–	125	125
Households	1 176	–	–	–	–	–	1 176
<b>Payments for capital assets</b>	<b>22 350</b>	<b>6 500</b>	–	<b>25 797</b>	–	<b>32 297</b>	<b>54 647</b>
Machinery and equipment	20 914	6 500	–	18 351	–	24 851	45 765
Software and other intangible assets	1 436	–	–	7 446	–	7 446	8 882
<b>Total</b>	<b>1 100 289</b>	<b>56 997</b>	–	–	–	<b>56 997</b>	<b>1 157 286</b>

## Details of adjustments to Estimates of National Expenditure 2007

### Roll-overs – R56.997 million

#### Programme 3: Population and Social Statistics

R1.891 million has been rolled over to pay the recruitment agency that was used for appointing fieldworkers for the community survey. R14.579 million has been rolled over to settle outstanding invoices for vehicle hire for the community survey.

#### Programme 5: Statistical Support and Informatics

R3.393 million has been rolled over for spatial analysis and map production, and R4,644 million for the dwelling frame project.

R4.45 million has been rolled over for consultancy services for global positioning system (GPS) point capture systems, and R6.5 million for hand held devices for survey fieldworkers.

R21.54 million has been rolled over to complete the development of an end to end statistical data management facility.

### Virements

**Table 12.2: Details on virements per programme and economic classification**

Programme / Economic classification	R thousand		Motivation
	From	To	
<b>1. Administration</b>	<b>(13 879)</b>	<b>32 756</b>	
<b>Current payments</b>	<b>(13 879)</b>	<b>29 850</b>	
Compensation of employees	(13 879)	–	– Savings due to delays in filling vacancies at provincial level as a result of a lack of HR capacity have been shifted to goods and services (R10.973 million), non-profit institutions (R50 000) and machinery and equipment (R2.856 million) in this programme.
Goods and services	–	29 850	R10.973 million shifted from compensation of employees in this programme will be used for asset verification (R3.856 million), space and relocation planning for the new building (R1.735 million), consultancy costs for the employees assistance programme (R2 million), and various other activities. R18.877 million shifted from compensation of employees in programme 3 will be used for: consultants for e-learning (R1.1 million), internships and learnerships (R6.813 million); a skills audit (R2 million); promoting the Maths4Stats campaign (R4.461 million); parking and rental costs for additional head office accommodation (R1.65 million); and international relations and preparatory meetings for the International Statistical Institute conference (R1.521 million).
<b>Transfers and Subsidies</b>	<b>–</b>	<b>50</b>	
Non-profit institutions	–	50	Funds shifted from compensation of employees in this programme will be used for a new transfer payment to the South African Statistical Association.
<b>Payments for capital assets</b>	<b>–</b>	<b>2 856</b>	
Machinery and equipment	–	2 856	Funds shifted from compensation of employees in this programme will be used to buy equipment and install security cameras.
<b>2. Economic Statistics</b>	<b>(7 034)</b>	<b>3 745</b>	
<b>Current payments</b>	<b>(7 034)</b>	<b>3 642</b>	
Compensation of employees	(7 034)	–	– Savings due to vacant posts as a result of a lack of HR capacity have been shifted to goods and services and machinery and equipment in this programme, and to software and other intangible assets in programme 5.
Goods and services	–	3 642	Funds shifted from compensation of employees in this programme will be used for re-engineering the producer price index (PPI) and an external evaluation of the income and expenditure survey.
<b>Payments for capital assets</b>	<b>–</b>	<b>103</b>	
Machinery and equipment	–	103	Funds shifted from compensation of employees in this programme will be used to buy equipment for the PPI unit.

**Table 12.2: Details on virements per programme and economic classification (continued)**

Programme / Economic classification	R thousand		Motivation
	From	To	
<b>3. Population and Social Statistics</b>	<b>(41 929)</b>	<b>7 175</b>	
<b>Current payments</b>	<b>(41 929)</b>	<b>-</b>	
Compensation of employees	(34 754)	-	Savings are due to delays in filling a range of vacancies because of a lack of HR capacity, delays in finalising the HR strategy for Census 2011, and a lack of suitable candidates. R18.877 million has been shifted to goods and services in programme 1. R15.87 million has been shifted to goods and services (R15.125 million) and software and other intangible assets (R745 000) in programme 5.
Goods and services	(7 175)	-	Savings of R7.1 million on management consultants and advertising costs have been shifted to machinery and equipment and software and other intangible assets in this programme. Savings of R75 000 on consultants have been shifted to non-profit institutions in this programme.
<b>Transfers and Subsidies</b>	<b>-</b>	<b>75</b>	
Non-profit institutions	-	75	Funds shifted from goods and services in this programme will be used for a new transfer payment to the Population Association of South Africa.
<b>Payments for capital assets</b>	<b>-</b>	<b>7 100</b>	
Machinery and equipment	-	6 600	Funds shifted from goods and services in this programme will be used to buy equipment for the community survey.
Software and other intangible assets	-	500	Funds shifted from goods and services in this programme will be used to buy software for the community survey.
<b>4. Quality and Integration</b>	<b>(2 533)</b>	<b>356</b>	
<b>Current payments</b>	<b>(2 533)</b>	<b>-</b>	
Compensation of employees	(2 333)	-	Savings due to vacancies resulting from a lack of HR capacity have been shifted to machinery and equipment in this programme (R156 000) and to software and other intangible assets in programme 5 (R2.177 million).
Goods and services	(200)	-	Savings on stationery and printing have been shifted to machinery and equipment in this programme.
<b>Payments for capital assets</b>	<b>-</b>	<b>356</b>	
Machinery and equipment	-	356	Funds shifted from goods and services and compensation of employees in this programme will be used to buy equipment for new staff members.
<b>5. Statistical Support and Informatics</b>	<b>(9 164)</b>	<b>30 507</b>	
<b>Current payments</b>	<b>(9 164)</b>	<b>15 125</b>	
Compensation of employees	(9 164)	-	Savings due to unfilled posts caused by a lack of HR capacity and a lack of suitable candidates have been shifted to machinery and equipment (R8.436 million) and software and other intangible assets (R728 000) in this programme.
Goods and services	-	15 125	Funds shifted from compensation of employees in programme 3 will be used to build capacity for direct digital capture for the dwelling frame, for geo-frame maintenance for the Census 2011 pilot, and for data management and technology.
<b>Payments for capital assets</b>	<b>-</b>	<b>15 382</b>	
Machinery and equipment	-	8 436	Funds shifted from compensation of employees will be used to buy computer equipment for a geography database and for back-up data storage.
Software and other intangible assets	-	6 946	Funds shifted from compensation of employees in programmes 2, 3 and 4, and in this programme, will be used to buy software for IT security.
<b>Total for Vote</b>	<b>(74 539)</b>	<b>74 539</b>	

## Expenditure 2006/07 and preliminary expenditure 2007/08

**Table 12.3: Expenditure trends**

Programme	2006/07 Expenditure outcome				2007/08 Preliminary expenditure		
	Adjusted appropriation	Apr 2006 - Sep 2006	Apr 2006 - Mar 2007	Apr 06 - Mar 07 % of adjusted appropriation	Adjusted appropriation	Apr 2007 - Sep 2007	% change 06/07 - 07/08 Apr - Sep
R thousand							
1. Administration	230 930	99 077	229 381	99.3	311 705	123 668	24.8
2. Economic Statistics	168 567	89 679	167 663	99.5	142 615	65 202	(27.3)
3. Population and Social Statistics	568 229	154 965	501 336	88.2	397 404	148 284	(4.3)
4. Quality and Integration	50 026	16 882	41 816	83.6	56 119	19 146	13.4
5. Statistical Support and Informatics	144 029	49 171	120 274	83.5	249 443	62 577	27.3
<b>Total</b>	<b>1 161 781</b>	<b>409 774</b>	<b>1 060 470</b>	<b>91.3</b>	<b>1 157 286</b>	<b>418 877</b>	<b>2.2</b>

**Table 12.3: Expenditure trends (continued)**

R thousand	2006/07 Expenditure outcome				2007/08 Preliminary expenditure		
	Adjusted appropriation	Apr 2006 - Sep 2006	Apr 2006 - Mar 2007	Apr 06 - Mar 07	Adjusted appropriation	Apr 2007 - Sep 2007	% change
				% of adjusted appropriation			06/07 - 07/08 Apr - Sep
<b>Current payments</b>	<b>1 112 415</b>	<b>399 049</b>	<b>1 021 419</b>	<b>91.8</b>	<b>1 101 338</b>	<b>406 905</b>	<b>2.0</b>
Compensation of employees	423 039	197 455	414 912	98.1	498 130	218 256	10.5
Goods and services	689 376	201 594	605 356	87.8	603 208	188 649	(6.4)
Financial transactions in assets and liabilities	–	–	1 151	–	–	–	(100.0)
<b>Transfers and subsidies</b>	<b>953</b>	<b>302</b>	<b>817</b>	<b>85.7</b>	<b>1 301</b>	<b>23</b>	<b>(92.4)</b>
Provinces and municipalities	367	292	293	79.8	–	–	(100.0)
Non-profit institutions	52	1	52	100.0	125	–	(100.0)
Households	534	9	472	88.4	1 176	23	155.6
<b>Payments for capital assets</b>	<b>48 413</b>	<b>10 423</b>	<b>38 234</b>	<b>79.0</b>	<b>54 647</b>	<b>11 949</b>	<b>14.6</b>
Machinery and equipment	43 893	9 956	37 860	86.3	45 765	11 478	15.3
Software and other intangible assets	4 520	467	374	8.3	8 882	471	0.9
<b>Total</b>	<b>1 161 781</b>	<b>409 774</b>	<b>1 060 470</b>	<b>91.3</b>	<b>1 157 286</b>	<b>418 877</b>	<b>2.2</b>

### Selected expenditure trends for the first half of 2007/08

Expenditure in the first six months of 2007/08 was R418.9 million, or 36.2 per cent of the adjusted appropriation of R1.157 billion for the year as a whole. Expenditure in the first six months of 2007/08 increased by 2.2 per cent compared to the same period of 2006/07.

The main increases compared to 2006/07 are related to the increased activities of the provincial and regional offices, spending on the dwelling frame project, and higher spending on compensation of employees due to an increase in capacity.

Expenditure in 2006/07 was 91.3 per cent of the adjusted appropriation for that year.

### Changes to transfers and subsidies

**Table 12.4: Summary of changes to transfers and subsidies per programme**

R thousand	2007/08						Adjusted appropriation
	Main appropriation	Additional appropriation				Total additional appropriation	
		Roll- overs	Unforeseeable /unavoidable	Virement	Other adjustments		
<b>1. Administration</b>	<b>684</b>	–	–	<b>50</b>	–	<b>50</b>	<b>734</b>
<b>Non-profit institutions</b>							
<b>Current</b>	–	–	–	<b>50</b>	–	<b>50</b>	<b>50</b>
South African Statistical Association	–	–	–	50	–	50	50
<b>3. Population and Social Statistics</b>	<b>10</b>	–	–	<b>75</b>	–	<b>75</b>	<b>85</b>
<b>Non-profit institutions</b>							
<b>Current</b>	–	–	–	<b>75</b>	–	<b>75</b>	<b>75</b>
Population Association of South Africa	–	–	–	75	–	75	75