

Vote 13

Statistics South Africa

	2004/05 To be appropriated	2005/06	2006/07
MTEF allocations	R503 882 000	R652 968 000	R1 357 190 000
Statutory amounts	-	-	-
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 coordinate the national statistics system, in support of economic growth, socio-economic development, democracy and good governance.

Programme purpose and measurable objectives

Programme 1: Administration

Purpose: Provide corporate support and strategic leadership to the department.

Programme 2: Economic and Social Statistics

Purpose: Produce economic and social statistics to meet user requirements.

Measurable objective: Inform socio-economic decision-making by providing accurate, relevant and timely economic and social statistical information.

Programme 3: Population Census and Statistics

Purpose: Produce population statistics and conduct the population census.

Measurable objective: Inform policy and planning processes on the state of the population by providing relevant, accurate and timely information on the demographic characteristics of the country.

Programme 4: Quality and Integration

Purpose: Provide expertise on quality and methodology for official statistics, build capacity for the production and use of official statistics, compile national accounts and analyse statistical data.

Measurable objective: Provide integrated social, economic and demographic information that enhance the quality and use of national statistics.

Programme 5: Statistical Support and Informatics

Purpose: Promote and provide better access to official statistics by optimising technology in the production and use of official statistics and by developing provincial capacity to support the production and use of official statistics.

Measurable objective: Improve service delivery and increase accessibility of statistical products and services to stakeholders through providing and strengthening systems at national, provincial and district level.

Strategic overview and key policy developments for 2000/01 – 2006/07

The former South African government's system of 'independent' states resulted in a fragmented system of statistics. With the change in regime, new user needs and the old statistical products became increasingly dissonant, with negative implications for the official statistics system. Statistics South Africa (Stats SA) was therefore faced with the challenging task of developing a harmonised, integrated and development-oriented national statistics system that will enable users to be more competitive.

Following the five-year period (1999-2003) in which Stats SA focused on getting its internal transformation finalised, the current strategic thrust will provide direct benefits for socio-economic policy and decision-making.

The quality of policy decisions rests largely on the quality of information on which those decisions are based. There is a critical relationship between good governance and statistical information. Internationally, democracy and development are increasingly underpinned by cohesive, comprehensive and high quality statistical information.

New five-year vision adopted in 2002

The vision is for Stats SA to become a quality statistical knowledge and competence centre in statistical production and co-ordination and provide leadership in promoting evidence-based planning and decision-making to advance socio-economic development.

To realise the vision, Stats SA will focus on:

Enhancing the quality of products and services

Developing and applying world-class quality standards, classifications, methods and systems will underpin the drive for quality within Stats SA and will form the foundation of official statistics within the National Statistics System.

The department has developed a comprehensive strategy to improve the quality of its key economic indicators, namely the Gross Domestic Product (GDP) and the Consumer Price Index (CPI). The required key outcomes of this strategy are an accurate reflection of the real level of activity and growth in the South African economy and a reflection of price changes, which inform economic policy. These will be achieved by enhancing the large sample survey programme, conducting an income and expenditure survey, collecting prices in the field and increasing sample sizes of economic surveys.

Stats SA is also focusing on improving the quality of social and poverty information by increased technical support and capacity in these areas.

Improving statistical integration through registers and geography

The prerequisite for improving the quality of the key economic indicators is a business register which covers consistently over time a high proportion of total business activity that is accurately classified to serve as a sample frame for economic statistics. Stats SA will place great emphasis on improving the business register. It will also focus on achieving statistical integration by providing a geographical reference for business on the registers.

The prerequisite for improving the quality of the social and poverty information is a detailed geographic information system which provides a sampling frame for collecting socio-economic household data. Stats SA will focus on maintaining and further developing this system which integrates and analyses patterns of socio-economic development using geographic detail.

Developing human capacity

Stats SA's organisational philosophy is that the sustained provision of relevant and high quality products and services depends on well qualified and motivated staff. Stats SA has invested in the future of the organisation by establishing a continuous professional learning and development programme to enhance statistical, economic and demographic skills. Stats SA is also developing its leadership and organisational culture to ensure that the department is equipped to manage change.

Transformation

Spanning the past five years, the transition phase has included the elevation of the department from schedule 2 status to schedule 1 (as provided for in the Public Service Act (103 of 1994)), departmental restructuring, the appointment of the first statistician-general, and improving statistical production.

A new structure was adopted on 1 April 2002, designed to ensure the necessary capacity to provide quality statistical information. Key benefits of the restructuring have been better management capacity to liaise with partners and users, greater ability to carry out additional surveys, and creating new job categories to aid the development and retention of staff. Stats SA is committed to its employment equity programme which includes career advancement initiatives.

Part of implementing the new structure involves establishing a distributed infrastructure of collection and dissemination points for fieldwork. The key focus in this regard is the establishment of regional offices over the next three years.

Aligning statistical information with user requirements

Stats SA is realigning statistical information to meet the growing and changing demands of users by expanding and refocusing its products and services. The results of the customer satisfaction survey conducted in 2002, indicated that improving the quality of official statistics would have a significant impact on overall customer satisfaction. Stats SA will focus on establishing a sustainable system to determine stakeholder needs and satisfaction on a continuous basis.

Developing the National Statistics System

The National Statistics System (NSS) aims to ensure the relevance and integrity of statistical information throughout government for effective governance, policy development, and decision-making. This is an integrated network which focuses on improving the quality of statistics, enhancing the comparability of statistics, and minimising unnecessary overlaps and duplication in the collection and publication of official statistics. This is to be achieved by producing impact and outcome indicators to inform national priorities, as well as a framework for statistical standards and classifications in order to generate official statistics.

Expenditure estimates

Table 13.1: Statistics South Africa

Programme	Expenditure outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome			2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04				
1 Administration	26 570	37 189	67 292	71 692	70 599	95 777	114 962	141 849
2 Economic and Social Statistics	56 048	54 209	53 306	75 014	75 586	107 903	121 027	114 271
3 Population Census and Statistics	59 639	721 185	158 198	34 064	33 647	138 148	238 385	914 297
4 Quality and Integration	9 070	13 174	13 196	21 627	20 491	32 800	34 343	37 071
5 Statistical Support and Informatics	53 988	72 180	67 248	91 487	93 561	129 254	144 251	149 702
Total	205 315	897 937	359 240	293 884	293 884	503 882	652 968	1 357 190
Change to 2003 Budget Estimate				684	684	67 683	71 743	
Economic classification								
Current payments	164 476	825 636	339 555	268 034	274 420	477 881	604 146	1 280 909
Compensation of employees	80 480	160 105	158 059	159 771	151 872	240 661	288 218	342 487
Goods and services	81 761	662 615	179 099	108 263	122 548	237 220	315 928	938 422
Interest and rent on land	–	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	2 235	2 916	2 397	–	–	–	–	–
Unauthorised expenditure	–	–	–	–	–	–	–	–
Transfers and subsidies to:	255	1 498	647	465	441	720	864	1 027
Provinces and municipalities	255	1 498	647	464	441	720	864	1 027
Departmental agencies and accounts	–	–	–	1	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–	–
Foreign governments & international organisations	–	–	–	–	–	–	–	–
Public corporations & private enterprises	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–
Payments for capital assets	40 584	70 803	19 038	25 385	19 023	25 281	47 958	75 254
Buildings and other fixed structures	17	123	175	–	807	24	25	48
Machinery and equipment	36 076	56 138	16 793	22 854	12 438	24 634	47 513	72 529
Cultivated assets	–	–	–	–	–	–	–	–
Software and other intangible assets	4 491	14 542	2 070	2 531	5 778	623	420	2 677
Land and subsoil assets	–	–	–	–	–	–	–	–
Total	205 315	897 937	359 240	293 884	293 884	503 882	652 968	1 357 190

Expenditure trends

Apart from the spending on the 2001 population census, other areas of spending explain the increase in expenditure between 2000/01 and 2003/04. These include the restructuring, capacity-building and the creation of new job categories and related job grading. The winding down of Census 2001 resulted in decreased expenditure between 2001/02 and 2003/04 for the department as a whole.

The average annual growth of 66,5 per cent over the medium term makes provision for a population census in 2006, which legislation prescribes should be undertaken every five years.

Departmental receipts

Stats SA's main sources of revenue, as indicated under sales of goods and services, include commissions paid on salary deductions for insurance companies and the sale of publications; and as shown in the interest, dividends and rent on land, and financial transactions in assets and liabilities items, the main source of revenue is the recovery of debt from employees. The Marketing and Dissemination Trading account will be closed from 2004/05, resulting in a small increase in revenue over the medium term from the sale of publications at nominal prices, that would previously have gone into the trading account.

Table 13.2: Departmental receipts

R thousand	Revenue outcome			Adjusted appropriation	Medium-term revenue estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03				
Tax receipts	–	–	–	–	–	–	
Sales of goods and services produced by department (excl capital assets)	46	–	135	422	452	486	523
Sales of scrap, waste, arms and other used current goods (excl capital assets)	6	–	9	13	14	14	18
Transfers received	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–
Interest, dividends and rent on land	–	29	114	70	75	80	83
Sales of capital assets	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	299	316	875	815	898	954	1 049
Total departmental receipts	351	345	1 133	1 320	1 439	1 534	1 673

Programme 1: Administration

Administration conducts the overall management of Stats SA and co-ordinates the National Statistics System. This programme provides management, policy and communication support to the statistician-general and the deputy directors-general, legal services, project management and management information services, as well as for the internal audit function. Other functions include finance and provisioning administration, human resource management, and strategy and corporate planning.

Expenditure estimates

Table 13.3: Administration

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03				
R thousand							
Minister ¹	–	–	–	–	–	–	
Management	2 974	8 012	15 563	21 007	38 058	52 261	74 810
Corporate Services	23 596	29 177	51 729	50 685	57 719	62 701	67 039
Total	26 570	37 189	67 292	71 692	95 777	114 962	141 849
Change to 2003 Budget Estimate				(2 778)	13 178	6 332	

¹ Minister of Finance. Salary provided on the National Treasury Vote.

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04			
Economic classification							
Current payments	25 206	35 624	66 181	65 659	92 378	95 876	96 916
Compensation of employees	13 584	18 792	29 696	41 803	57 596	62 140	68 243
Goods and services	9 387	16 832	34 088	23 856	34 782	33 736	28 673
Interest and rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	2 235	-	2 397	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-
Transfers and subsidies to:	43	58	91	147	172	186	205
Provinces and municipalities	43	58	91	146	172	186	205
Departmental agencies and accounts	-	-	-	1	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-
Payments for capital assets	1 321	1 507	1 020	5 886	3 227	18 900	44 728
Buildings and other fixed structures	13	6	68	-	-	-	-
Machinery and equipment	1 308	1 501	952	5 886	3 066	18 733	44 646
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	161	167	82
Land and subsoil assets	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-
Total	26 570	37 189	67 292	71 692	95 777	114 962	141 849

Details of transfer payments and subsidies:

Provinces and municipalities							
Municipalities							
Current	43	58	91	146	172	186	205
Regional Services Council levies	43	58	91	146	172	186	205
Departmental agencies and accounts (Entities)							
Current	-	-	-	1	-	-	-
Marketing & Dissemination Trading Account	-	-	-	1	-	-	-
Total	43	58	91	147	172	186	205

Expenditure trends

The average annual increase in expenditure of 39,2 per cent between 2000/01 and 2003/04 was due to the restructuring of the department, which included the appointment of two deputy directors-general, provision for developing the National Statistics System, the new project co-ordination and management information systems sections, and the relocation of Stats SA during 2002/03.

The average annual growth rate of 25,5 per cent over the medium term makes provision for the development of the Management System for Statistical Information (MSSI) as well as increased capacity in the support functions. The large increase in payments for capital assets in 2005/06 and 2006/07 is to finance capital goods for the MSSI.

Programme 2: Economic and Social Statistics

This programme aims to produce economic and social statistics to meet user requirements. Through its four subprogrammes, *Economic and Social Statistics* provides information on turnover and volumes in various sectors of the economy; provides information on employment in the formal non-agricultural sectors, and on price indices such as the consumer and producer price indices; tracks public sector spending and the financial performance of private sector organisations; and conducts detailed investigations of the state of the labour market and the living conditions of the population.

Expenditure estimates

Table 13.4: Economic and Social Statistics

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04			
Industry and Trade Statistics	9 990	9 902	8 942	15 529	21 272	23 257	24 475
Employment and Price Statistics	11 087	11 148	10 797	20 342	31 442	33 138	34 705
Financial Statistics	6 678	7 997	8 446	10 607	16 226	16 970	17 805
Social Statistics	28 293	25 162	25 121	28 536	38 963	47 662	37 286
Total	56 048	54 209	53 306	75 014	107 903	121 027	114 271
Change to 2003 Budget Estimate				(3 386)	18 102	24 847	

Economic classification

Current payments	42 193	51 446	53 179	71 595	103 058	115 088	107 837
Compensation of employees	19 581	25 971	29 881	35 832	48 154	54 074	56 709
Goods and services	22 612	25 475	23 298	35 763	54 904	61 014	51 128
Interest and rent on land	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	–	–	–	–	–	–	–
Unauthorised expenditure	–	–	–	–	–	–	–
Transfers and subsidies to:	62	103	127	118	144	162	170
Provinces and municipalities	62	103	127	118	144	162	170
Departmental agencies and accounts	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–
Foreign governments & international organisations	–	–	–	–	–	–	–
Public corporations & private enterprises	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–
Payments for capital assets	13 793	2 660	–	3 301	4 701	5 777	6 264
Buildings and other fixed structures	–	–	–	–	–	–	–
Machinery and equipment	13 793	2 644	–	3 301	4 523	5 598	6 064
Cultivated assets	–	–	–	–	–	–	–
Software and other intangible assets	–	16	–	–	178	179	200
Land and subsoil assets	–	–	–	–	–	–	–
Of which: Capitalised compensation	–	–	–	–	–	–	–
Total	56 048	54 209	53 306	75 014	107 903	121 027	114 271

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04			
Details of transfer payments and subsidies:							
Provinces and municipalities							
Municipalities							
Current	62	103	127	118	144	162	170
Regional Services Council levies	62	103	127	118	144	162	170
Total	62	103	127	118	144	162	170

Expenditure trends

Expenditure increases by 40,7 per cent in 2003/04 from the previous year, followed by an increase in the budget of 43,8 per cent in 2004/05. The budget will continue to increase at an average annual rate of 15,1 per cent over the medium term, making provision for the strengthening of social and economic data. The focus is on surveys such as the General Household Survey, the Income and Expenditure Survey, the Labour Force Survey (quarterly) and the Master Sample (based on the data from the Census 2001). These will improve the quality or value of information already collected by the department.

Service delivery objectives and indicators

Recent outputs

Stats SA has produced statistics on trade and industry, employment and price, and financial and social data, in line with the set targets. New samples based on the new business-sampling frame have been drawn and implemented. Two new monthly surveys covering the accommodation and catering industry were developed and the first results will be published during 2004/05. These surveys are crucial for monitoring tourism in South Africa. Two current employment surveys have been integrated into a quarterly employment survey during 2003/04 in order to improve coverage and quality of data on the composition and characteristics of the workforce in South Africa. Two labour force surveys and a general household survey have been conducted and results have been published.

The Department of Agriculture contracted Stats SA to provide information on agricultural activities in South Africa. The results will be released during 2004.

Medium-term output targets

Economic and Social Statistics

Measurable objective: Inform socio-economic decision-making by providing accurate, relevant and timely economic and social statistical information.

Subprogramme	Output	Measure/Indicator	Target
Industry and Trade Statistics	Statistical information on industry-related activities in the primary, secondary, tertiary, services, and transport sectors of the economy	Number of releases and reports produced as per release schedule	13 monthly releases 1 quarterly release 1 annual release 6 reports
Employment and Price Statistics	Statistical information on the composition and characteristics of the workforce in the formal non-agricultural business sector	Number of releases produced as per release schedule	1 quarterly release

Subprogramme	Output	Measure/Indicator	Target
	Statistics on various goods and services to monitor price changes	Number of releases produced as per release schedule	2 monthly releases 1 periodic release 1 quarterly release
Financial Statistics	Financial statistics on national, provincial, and local government, and the private sector	Number of releases produced as per release schedule	9 annual releases 3 quarterly releases
Social Statistics	General Household Survey information on living conditions of South Africans	Number of releases produced as per release schedule	1 annual report 1 report (pilot)
	Statistics on labour market dynamics, which include employment and unemployment	Number of releases produced as per release schedule	1 six monthly release

Programme 3: Population Census and Statistics

This programme aims to produce population statistics by means of a five-yearly population census or its alternative, analysing population information and providing health and vital statistics. Through its three subprogrammes, *Population Census and Statistics* directs the methodological and content aspects, manages the logistics of the extended fieldwork and the administrative operations of population statistics for producing population figures, providing planning, monitoring, and co-ordination; provides reports on a wide range of population and demographic themes, and makes inter-census population projections; and publishes statistics on births, deaths, marriages, divorces, tourism, and migration in conjunction with the population register.

Expenditure estimates

Table 13.5: Population Census and Statistics

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04			
Population Census	57 217	718 518	146 627	24 505	124 607	225 000	900 140
Demographic Analysis	–	90	1 274	3 483	4 791	5 198	5 479
Health and Vital Statistics	2 422	2 577	10 297	6 076	8 750	8 187	8 678
Total	59 639	721 185	158 198	34 064	138 148	238 385	914 297
Change to 2003 Budget Estimate				12 756	10 402	9 191	

Economic classification

	43 372	662 541	152 066	32 756	135 826	235 347	902 891
Current payments							
Compensation of employees	14 217	77 674	51 178	17 598	47 381	77 146	112 269
Goods and services	29 155	581 951	100 888	15 158	88 445	158 201	790 622
Interest and rent on land	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	–	2 916	–	–	–	–	–
Unauthorised expenditure	–	–	–	–	–	–	–
Transfers and subsidies to:	50	1 219	286	61	142	231	336
Provinces and municipalities	50	1 219	286	61	142	231	336
Departmental agencies and accounts	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–
Foreign governments & international organisations	–	–	–	–	–	–	–
Public corporations & private enterprises	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04			
Payments for capital assets	16 217	57 425	5 846	1 247	2 180	2 807	11 070
Buildings and other fixed structures	4	112	82	–	–	–	21
Machinery and equipment	15 730	44 688	3 694	1 247	1 910	2 739	8 654
Cultivated assets	–	–	–	–	–	–	–
Software and other intangible assets	483	12 625	2 070	–	270	68	2 395
Land and subsoil assets	–	–	–	–	–	–	–
<i>Of which: Capitalised compensation</i>	–	–	–	–	–	–	–
Total	59 639	721 185	158 198	34 064	138 148	238 385	914 297

Details of transfer payments and subsidies:

Provinces and municipalities							
Municipalities							
Current	50	1 219	286	61	142	231	336
Regional Services Council levies	50	1 219	286	61	142	231	336
Total	50	1 219	286	61	142	231	336

Expenditure trends

Expenditure in *Population Census and Statistics* is largely determined by the different phases of the five-yearly population census. The pilot census conducted in March 2001 led to processes being amended before the actual census and strengthening the staff complement. This improved levels of control and ultimately, the results. An additional R220 million was allocated for Census 2001 during the 2001/02 Adjusted Estimates. Census data processing and disseminating the results dominated expenditure between 2001/02 and 2003/04. The decrease in spending in 2003/04 is because this is an intermediate year, involving the production of publications from the previous census and the start of preparation for the next census.

The budget will increase by an average annual rate of 199,4 per cent over the medium term to make provision for a census in 2006, which aims to improve on Census 2001 in the following three key areas:

- Lower undercount– through more rigorous mapping processes, greater investment in the training of enumerators and improved publicity
- Speedier release of results
- Improved management – with more time allocated to planning, within an approved budget

Service delivery objectives and indicators**Recent outputs**

The results of Census 2001 were released in July 2003, despite numerous technological problems during 2002. Outputs related to the census included printed publications: ‘Key census results’, ‘How the count was done’, ‘Census in brief’, ‘Primary tables’, ‘Summary report’, ‘Post enumeration survey’, ‘Census audit’ and ‘Key municipality data’. Electronic census products included ‘Community profiles’, ‘Sample databases’, ‘Metadata’, ‘Geography metadata’, ‘Placename lookup tables’, ‘Concepts and definitions’, ‘Digital census atlas’, ‘Ward profiles’ and ‘census@school’.

The book, *After Robben Island: The demography of SA*, is to be released during 2004 to coincide with 10 years of democracy.

Additional resources have been mobilised to address the six-year backlog in statistics for the causes of deaths.

Medium-term output targets

Population Census and Statistics

Measurable objective: Inform policy and planning processes on the state of the population by providing relevant, accurate and timely information on the demographic characteristics of the country.

Subprogramme	Output	Measure/Indicator	Target
Population Census	70 000 enumerator areas demarcated	Percentage of enumerator areas demarcated	70%
	Test methodologies	Draft census questionnaire	1 document
Demographic Analysis	Thematic reports on fertility, mortality, migration, and nuptiality, as well as population projections and estimates	Mid-year estimates	1 report
		Census 2001 analysis:	
		Migration	1 report
		Gender	1 report
		Population dynamics	1 report
Health and Vital Statistics	Statistical information on births, deaths, marriages and divorces, tourism and migration	Statistics on:	
		Causes of death	1 report
		Marriages and divorces	1 report
		Recorded live births	1 release
		Tourism and migration	Monthly release and 2 reports

Programme 4: Quality and Integration

This programme aims to improve the quality, integration and use of official statistics. Through its four subprogrammes, *Quality and Integration* provides technical expertise for the production of official statistics, compiles thematic reports based on data sourced throughout the statistics system, produces the Gross Domestic Product and other integrative statistical products, and develops capacity for the production and use of official statistics throughout the National Statistics System.

Expenditure estimates

Table 13.6: Quality and Integration

Subprogramme	Expenditure outcome				Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome					
R thousand	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	
Quality and Methodology	935	850	2 809	6 525	9 944	10 363	10 834	
Integrative Analysis	3 095	2 577	2 200	2 968	5 034	5 204	5 396	
National Accounts	3 979	6 148	4 091	5 801	7 139	7 540	8 991	
Human Capital Development	1 061	3 599	4 096	6 333	10 683	11 236	11 850	
Total	9 070	13 174	13 196	21 627	32 800	34 343	37 071	
Change to 2003 Budget Estimate				(478)	6 188	6 234		

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04			
Economic classification							
Current payments	8 087	12 526	13 166	20 546	31 691	33 430	36 170
Compensation of employees	6 616	9 062	9 729	13 521	22 467	24 651	26 869
Goods and services	1 471	3 464	3 437	7 025	9 224	8 779	9 301
Interest and rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-
Transfers and subsidies to:	21	30	30	46	67	74	81
Provinces and municipalities	21	30	30	46	67	74	81
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-
Payments for capital assets	962	618	-	1 035	1 042	839	820
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	962	618	-	1 035	1 028	833	820
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	14	6	-
Land and subsoil assets	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-
Total	9 070	13 174	13 196	21 627	32 800	34 343	37 071

Details of transfer payments and subsidies:

Provinces and municipalities							
Municipalities							
Current	21	30	30	46	67	74	81
Regional Services Council levies	21	30	30	46	67	74	81
Total	21	30	30	46	67	74	81

Expenditure trends

The average annual increase in expenditure of 33,6 per cent between 2000/01 and 2003/04 was due to allocations for capacity-building and the development of new sections which employ highly qualified professional staff in *Quality and Integration*. The annual average increase in expenditure over the medium term slows down to 19,7 per cent, making provision for capacity-building for the development of standards, classification and methodologies, which ensure the accuracy, credibility and comparability of data.

Service delivery objectives and indicators**Recent outputs**

The following frameworks and guidelines were produced to implement national statistical standards: the business sampling maintenance for economic statistics; sampling methodology for statistics; and a policy on questionnaire development for evaluation and testing. A range of

demographic and integrated narrative and graphic reports and papers was produced in line with the set targets and included 'The South African labour market', and 'Women and men in South Africa'.

The Gross Domestic Product estimates for each province were published for the first time in November 2002, providing vital information for local economic planning. Stats SA also published its first discussion document on natural resource accounts for water and minerals. The results of the first phase of the tourism satellite accounts were published as a discussion document in 2003.

Medium-term output targets

Quality and Integration

Measurable objective: Provide integrated social, economic and demographic information that enhances the quality and usage of national statistics			
Subprogramme	Output	Measure/Indicator	Target
Quality and Methodology	Compendiums of concepts, definitions and classifications	Number of compendiums	2 documents
	Methodological support provided to Social Statistics	Number of technical and methodological manuals	5 documents
	Methodological support provided to Economic Statistics		3 documents
	Research methodological issues	Number of research reports	1 report
Integrative Analysis	Reports analysing and integrating findings from various databases, and narrative and graphic reports	Reports produced on:	
		Labour market	1 report
		Health	1 report
		Education	1 report
National Accounts	Data about the level of economic activity, within a coherent system of concepts and classification	Statistics on:	
		Quarterly GDP estimates	Quarterly release
		Annual GDP estimates	Annual release
		Natural Resource Accounts	2 discussion documents
		Final Supply and Use tables	1 report
Human Capital Development	A critical mass of skilled individuals, achieved by:	Number of participants in training programmes	
	Providing external training to municipalities and the media		150 people
	An accredited in-house training programme		160 people
	Accredited tertiary level education (statistical)		40 people
	Accredited tertiary level education (non statistical)		20 people

Programme 5: Statistical Support and Informatics

This programme aims to optimise the use of technology in the production and use of official statistics, to promote and provide better access to official statistics, and develop provincial capacity to support the production and use of official statistics. Through its five subprogrammes, *Statistical Support and Informatics* provides a mapping and geographical system to the department and other National Statistics System partners, improves the integration of different registers in South Africa and maintains the business-sampling frame, develops the hardware and software infrastructure to support the core business of Stats SA, promotes and distributes statistical information, and provides a statistical information service to users at provincial and local level, and a fieldwork service for surveys.

Expenditure estimates

Table 13.7: Statistical Support and Informatics

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04			
Geography	13 393	25 988	11 206	10 250	9 185	9 533	9 924
System of Registers	5 615	5 624	4 927	7 530	12 501	13 218	13 800
Information & Communication Technology	10 457	12 932	17 529	20 763	35 530	45 859	38 290
Statistical Information Services	4 272	4 514	7 608	11 574	13 507	14 266	15 118
Provincial Co-ordination	20 251	23 122	25 978	41 370	58 531	61 375	72 570
Total	53 988	72 180	67 248	91 487	129 254	144 251	149 702
Change to 2003 Budget Estimate				(5 430)	19 813	25 139	

Economic classification

	45 618	63 499	54 963	77 478	114 928	124 405	137 095
Current payments							
Compensation of employees	26 482	28 606	37 575	51 017	65 063	70 207	78 397
Goods and services	19 136	34 893	17 388	26 461	49 865	54 198	58 698
Interest and rent on land	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	–	–	–	–	–	–	–
Unauthorised expenditure	–	–	–	–	–	–	–
Transfers and subsidies to:	79	88	113	93	195	211	235
Provinces and municipalities	79	88	113	93	195	211	235
Departmental agencies and accounts	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–
Foreign governments & international organisations	–	–	–	–	–	–	–
Public corporations & private enterprises	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–
Payments for capital assets	8 291	8 593	12 172	13 916	14 131	19 635	12 372
Buildings and other fixed structures	–	5	25	–	24	25	27
Machinery and equipment	4 283	6 687	12 147	11 385	14 107	19 610	12 345
Cultivated assets	–	–	–	–	–	–	–
Software and other intangible assets	4 008	1 901	–	2 531	–	–	–
Land and subsoil assets	–	–	–	–	–	–	–
<i>Of which: Capitalised compensation</i>	–	–	–	–	–	–	–
Total	53 988	72 180	67 248	91 487	129 254	144 251	149 702

Details of transfer payments and subsidies:

Provinces and municipalities							
Municipalities							
Current	79	88	113	93	195	211	235
Regional Services Council levies	79	88	113	93	195	211	235
Total	79	88	113	93	195	211	235

Expenditure trends

Expenditure increased by 33,7 per cent in 2001/02 from the previous year, mainly due to an increase in the Geography subprogramme's activities related to Census 2001, while the increase of 36,0 per cent in 2003/04 from the previous year provided for the establishment of regional offices.

Over the medium term the budget will grow by an annual average of 17,8 per cent, making provision for the continued establishment of regional offices, an integrated information and communications technology system with sufficient storage space (data warehouse and storage area network). This will provide for direct access to data and the harmonisation and comparability of different data sets, and a business register, which serves as a sampling frame for economic statistics. These developments explain the significant increases in compensation of employees and goods and services.

Service delivery objectives and indicators

Recent outputs

Collaboration between the departments of Labour, and Trade and Industry, the South African Revenue Service and Stats SA continues to improve the integration of information from which the business register information is sourced. All economic statistical surveys will draw new samples from the new business frame during 2004/05. Coverage of source information has increased and now includes information on businesses registered for other taxes and levies.

Innovative products and dissemination media were developed that allowed for integrated end-user system development. Geographic products of Census 2001 were also made available on Stats SA's website.

Provincial offices have successfully completed fieldwork operations for the General Household Survey and two Labour Force Surveys. Stats SA is in the process of establishing 24 regional offices in order to strengthen the statistical infrastructure and system at the local level. This infrastructure will be required for the field collection of consumer prices during 2004/05.

Use of Stats SA's statistical information continues to increase through both the information centre and website services. The average number of website hits per month was approximately 10 000.

Medium-term output targets

Statistical Support and Informatics

Measurable objective: Improve service delivery and increase accessibility of statistical products and services to stakeholders through providing and strengthening systems at national, provincial and district level.

Subprogramme	Output	Measure/Indicator	Target
Geography	Geographic framework for spatial analysis of statistical information	Percentage of geographic coverage of country	90%
	Spatial infrastructure for household surveys	Percentage of geo referenced sampled dwellings	100%
	Spatial infrastructure for the Business Register	Percentage of geo referenced businesses	25%
System of Registers	Sample frame for the collection of economic statistics	Annual updated sample frame produced	June
Information and Communication Technology	A local area and wide area network to facilitate information sharing	Percentage of time of network availability	98%

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Subprogramme	Output	Measure/Indicator	Target
Statistical Information Services	Accessible Stats SA's statistics	Number of calls to User Information Services	48 000 per annum
		Number of user sessions on the website	10 000 per month
		Number of community profiles distributed to:	
		National departments	36 departments
		Provincial departments	50 departments
Provincial Coordination	Fieldwork capacity within Stats SA	Number of completed questionnaires	90 000 questionnaires

Annexure

Vote 13: Statistics South Africa

Table 13.8: Summary of expenditure trends and estimates per programme

Table 13.9: Summary of expenditure trends and estimates per economic classification

Table 13.10: Summary of personnel numbers and compensation of employees

Table 13.11: Summary of expenditure on training

Table 13.12: Summary of information and communications technology expenditure

Table 13.13: Summary of official development assistance

Table 13.8: Summary of expenditure trends and estimates per programme

	Expenditure outcome			Medium-term expenditure estimate						
	Audited 2000/01	Audited 2001/02	Preliminary outcome 2002/03	Main appropriation	Additional appropriation 2003/04	Adjusted appropriation	Revised estimate	2004/05	2005/06	2006/07
R thousand										
1 Administration	26 570	37 189	67 292	74 470	(2 778)	71 692	70 599	95 777	114 962	141 849
2 Economic and Social Statistics	56 048	54 209	53 306	78 400	(3 386)	75 014	75 586	107 903	121 027	114 271
3 Population Census and Statistics	59 639	721 185	158 198	21 308	12 756	34 064	33 647	138 148	238 385	914 297
4 Quality and Integration	9 070	13 174	13 196	22 105	(478)	21 627	20 491	32 800	34 343	37 071
5 Statistical Support and Informatics	53 988	72 180	67 248	96 917	(5 430)	91 487	93 561	129 254	144 251	149 702
Total	205 315	897 937	359 240	293 200	684	293 884	293 884	503 882	652 968	1 357 190
Change to 2003 Budget Estimate						684	684	67 683	71 743	

Table 13.9: Summary of expenditure trends and estimates per economic classification

	Expenditure outcome				Medium-term expenditure estimate							
	Audited		Preliminary outcome		2003/04		2004/05		2005/06		2006/07	
	2000/01	2001/02	2002/03	2002/03	Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate	2004/05	2005/06	2006/07	
Current payments												
Compensation of employees	80 480	160 105	158 059	158 059	169 420	(9 649)	159 771	151 872	240 661	288 218	342 487	
- Salaries and wages	70 396	147 984	143 055	143 055	147 510	(7 024)	140 486	133 370	182 739	221 631	269 722	
- Social contributions	10 084	12 121	15 004	15 004	21 910	(2 625)	19 285	18 502	57 922	66 587	72 765	
Goods and services	81 761	662 615	179 099	179 099	98 153	10 110	108 263	122 548	237 220	315 928	938 422	
Interest and rent on land	-	-	-	-	-	-	-	-	-	-	-	
- Interest	-	-	-	-	-	-	-	-	-	-	-	
- Rent on land	-	-	-	-	-	-	-	-	-	-	-	
Financial transactions in assets and liabilities	2 235	2 916	2 397	2 397	-	-	-	-	-	-	-	
Unauthorised expenditure	-	-	-	-	-	-	-	-	-	-	-	
Total current payments	164 476	825 636	339 555	339 555	267 573	461	268 034	274 420	477 881	604 146	1 280 909	
Transfers and subsidies to:												
Provinces and municipalities	255	1 498	647	647	488	(24)	464	441	720	864	1 027	
- Provinces	-	-	-	-	-	-	-	-	-	-	-	
- Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-	-	
- Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-	-	
- Municipalities	255	1 498	647	647	488	(24)	464	441	720	864	1 027	
- Municipalities	255	1 498	647	647	488	(24)	464	441	720	864	1 027	
- Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	1	-	1	-	-	-	-	
- Social security funds	-	-	-	-	-	-	-	-	-	-	-	
- Departmental agencies (non-business entities)	-	-	-	-	1	-	1	-	-	-	-	

Table 13.9: Summary of expenditure trends and estimates per economic classification (continued)

	Expenditure outcome				Medium-term expenditure estimate					
	Audited	Audited	Preliminary outcome	Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate	2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03							
R thousand					2003/04					
Universities and technicians	-	-	-	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
- Public corporations	-	-	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-	-	-
- Other transfers	-	-	-	-	-	-	-	-	-	-
- Private enterprises	-	-	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-	-	-
- Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
- Social benefits	-	-	-	-	-	-	-	-	-	-
- Other transfers to households	-	-	-	-	-	-	-	-	-	-
Total transfers and subsidies	255	1 498	647	489	(24)	465	441	720	864	1 027
Payments on capital assets										
Buildings and other fixed structures	17	123	175	-	-	-	807	24	25	48
- Buildings	17	123	175	-	-	-	807	24	25	48
- Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	36 076	56 138	16 793	22 459	395	22 854	12 438	24 634	47 513	72 529
- Transport equipment	6 498	57	-	-	-	-	-	680	920	8
- Other machinery and equipment	29 578	56 081	16 793	22 459	395	22 854	12 438	23 954	46 593	72 521

Table 13.9: Summary of expenditure trends and estimates per economic classification (continued)

	Expenditure outcome					Revised estimate	Medium-term expenditure estimate			
	Audited		Preliminary outcome	Main appropriation	Additional appropriation		Adjusted appropriation	2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03							
R thousand					2003/04					
Cultivated assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	4 491	14 542	2 070	2 679	(148)	2 531	623	420	2 677	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	
Total payments on capital assets	40 584	70 803	19 038	25 138	247	25 385	25 281	47 958	75 254	
Total	205 315	897 937	359 240	293 200	684	293 884	503 882	652 968	1 357 190	

Table 13.10: Summary of personnel numbers and compensation of employees¹

Personnel numbers	2000/01	2001/02	2002/03	2003/04	2004/05
1 Administration	148	203	213	277	295
2 Economic and Social Statistics	248	325	242	340	352
3 Population Census and Statistics	297	1 442	80	88	604
4 Quality and Integration	120	88	44	63	71
5 Statistical Support and Informatics	291	264	272	372	393
Total	1 104	2 322	851	1 140	1 715
Total compensation of employees (R thousand)	80 480	160 105	158 059	159 771	240 661
Unit cost (R thousand)	72.9	69.0	185.7	140.2	140.3

¹ Full-time equivalent

Table 13.11: Summary of expenditure on training

	Expenditure outcome						Medium-term expenditure estimate		
	Audited		Preliminary outcome		Adjusted appropriation	Medium-term expenditure estimate			
	2000/01	2001/02	2002/03	2003/04		2004/05	2005/06	2006/07	
R thousand									
1 Administration	367	2 097	1 032		331	395	632	636	
2 Economic and Social Statistics	225	365	40		350	919	1 137	1 390	
3 Population Census and Statistics	135	876	86		101	911	916	1 912	
4 Quality and Integration	160	93	2 506		2 752	3 787	3 804	3 916	
5 Statistical Support and Informatics	536	435	35		434	569	458	435	
Total	1 423	3 866	3 699		3 968	6 581	6 947	8 289	

Table 13.12: Summary of information and communications technology expenditure

	Expenditure outcome				Medium-term expenditure estimate			
	Audited		Preliminary outcome		Adjusted appropriation	Medium-term expenditure estimate		
	2000/01	2001/02	2002/03	2003/04		2004/05	2005/06	2006/07
R thousand								
1 Administration	1 549	1 600	3 715		4 252	4 246	20 336	47 114
Technology	1 044	851	-		2 509	3 067	18 724	44 646
IT services	505	749	3 715		1 743	1 179	1 612	2 468
2 Economic and Social Statistics	17 487	3 358	-		2 382	4 731	7 538	7 652
Technology	14 419	2 734	-		2 382	4 523	5 680	6 063
IT services	3 068	624	-		-	208	1 858	1 589
3 Population Census and Statistics	9 956	41 135	8 241		575	1 600	1 911	10 802
Technology	9 511	40 714	7 346		575	1 230	1 820	8 646
IT services	445	421	895		-	370	91	2 156
4 Quality and Integration	883	397	-		684	1 277	1 003	910
Technology	783	397	-		684	1 028	833	820
IT services	100	-	-		-	249	170	90

Table 13.12: Summary of information and communications technology expenditure (continued)

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
	2000/01	2001/02	2002/03		2003/04	2004/05	2005/06
R thousand							
5 Statistical Support and Informatics	12 100	10 649	19 716	16 688	33 108	39 560	33 566
Technology	10 291	8 112	16 302	9 196	14 107	19 611	12 345
IT services	1 809	2 537	3 414	7 492	19 001	19 949	21 221
Total	41 975	57 139	31 672	24 581	44 962	70 348	100 044

Table 13.13: Summary of official development assistance expenditure

Donor	Programme / project name	Cash or kind	Expenditure outcome				Medium-term expenditure estimate			
			2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	
										2004/05
R thousand										
Switzerland	Non financial local government census	Cash	-	-	446	1 200	1 200	-	-	-
Switzerland	Local government capacity building	Cash	800	-	2 569	-	-	-	-	-
OCDE	Paris 21	Cash	-	-	138	-	-	-	-	-
SADEC	SADEC	Cash	-	-	3	-	-	-	-	-
Sweden	SIDA	Cash	-	-	199	-	-	-	-	-
Norway	Time series and gender studies	Cash	1 780	2 172	2 938	-	-	-	-	-
Sweden	Institutional co-operation	Cash	6 300	-	-	-	-	-	-	-
Canada		Cash	-	-	-	-	-	1 934	1 933	1 933
Sweden		Cash	-	-	-	-	-	1 933	1 934	1 933
Great Britain		Cash	-	-	-	-	-	1 933	1 933	1 934
Total			8 880	2 172	6 293	1 200	7 000	5 800	5 800	5 800