

Vote 13

Statistics South Africa

R thousand	2006/07 To be appropriated	2007/08	2008/09
MTEF allocations	1 074 483	930 189	1 084 996
<i>of which:</i>			
Current payments	1 031 654	899 621	1 048 692
Transfers and subsidies	812	526	639
Payments for capital assets	42 017	30 042	35 665
Statutory amounts	-	-	-
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.

Programme purposes

Programme 1: Administration

Provide sound infrastructure, support and strategic direction to enable Statistics South Africa to achieve its mandate.

Programme 2: Economic Statistics

Produce economic statistics to meet user requirements.

Programme 3: Population and Social Statistics

Produce population and social statistics to meet user requirements.

Programme 4: Quality and Integration

Provide expertise on quality and methodology for official statistics, build the national statistics system, compile national accounts and analyse statistical data.

Programme 5: Statistical Support and Informatics

Promote and provide better access to official statistics by optimising the management of information in the production and use of official statistics.

Strategic overview and key policy developments: 2002/03 – 2008/09

Statistics South Africa's vision is to become the preferred supplier of quality statistics, providing stakeholders and the public with high quality statistical information.

Between 1999 and 2003, Stats SA was particularly focused on its internal transformation. In 2004 and 2005, it turned to its core function of providing high quality statistical information for informing socio-economic policy and decision-making. In March 2004, Cabinet agreed that a population census would be carried out every ten years instead of every five years. The next census will be conducted in 2011. A community survey will be done during 2006/07 to update major trends in social data.

To fulfil its vision and mission, Stats SA has identified five strategic themes to guide its activities:

Providing relevant statistical information to meet user needs

Stats SA aims to meet the growing and changing demands of users by expanding and refocusing its products and services. It will concentrate on establishing a sustainable user management system to track ongoing user needs and satisfaction.

Enhancing the quality of products and services

The integrity of empirical data is essential for its effective use in decision-making. Statistical data and information need to be accurate and comparable across different statistical series. The strategy for enhancing the quality of products and services will focus on improving the accuracy, timeliness and coverage of statistical information, as well as on developing sound methodologies based on internationally acclaimed practices.

Building human capacity

Well-trained staff members are essential for generating sustainable quality products and services. Stats SA's investment in human resources aims to transfer knowledge, broaden the strategic skills base and raise staff motivation. The organisation aims to be an employer of choice that attracts and retains valuable employees. This will be supported by establishing a learning centre, creating an enabling corporate culture and environment, identifying the required core competencies, aligning individual goals with organisational goals and strategy, and making sure that employees are treated fairly and equitably.

Ensuring good governance

Stats SA is committed to focusing on compliance with regulatory frameworks, such as the Public Finance Management Act (1999) and Treasury regulations, and on improving administrative processes and service delivery. Stats SA aims to: implement a risk management strategy in the corporate support areas; implement an integrated planning, budgeting and reporting system; improve the quality and usefulness of management information; and implement an integrated approach to managing change across the organisation.

The national statistics system: Developing and promoting statistical advocacy and partnerships

Stats SA has been mandated to co-ordinate official statistics in South Africa. The national statistics system (NSS) is an integrated network for improving the quality and comparability of official statistics, and minimising unnecessary overlaps and duplication. It aims to uphold the integrity of statistical information throughout government for effective governance, policy development and decision-making. This will be achieved by:

- developing indicators to inform national priorities, and developing a framework for statistical standards and classifications for producing official statistics
- promoting integration among producers of official statistics
- integrating and improving the quality of registers across government.

Expenditure estimates

Table 13.1 Statistics South Africa

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	
R thousand								
1. Administration	80 522	82 697	94 727	115 473	123 068	152 744	169 423	191 876
2. Economic Statistics	28 234	44 896	51 973	161 741	141 969	172 090	150 904	249 256
3. Population and Social Statistics	185 362	59 918	86 495	278 096	248 645	546 087	367 388	381 532
4. Quality and Integration	13 533	20 189	25 224	33 754	34 571	47 379	62 336	68 924
5. Statistical Support and Informatics	68 659	92 566	112 815	152 293	163 209	156 183	180 138	193 408
Total	376 310	300 266	371 234	741 357	711 462	1 074 483	930 189	1 084 996
Change to 2005 Budget estimate				50 100	20 205	193 716	150 823	261 986

Economic classification

Current payments	356 519	285 488	356 449	702 842	673 672	1 031 654	899 621	1 048 692
Compensation of employees	157 782	154 711	195 050	318 278	313 485	475 411	469 997	553 604
Goods and services	196 340	128 578	161 398	384 564	360 187	556 243	429 624	495 088
<i>of which:</i>								
Communication	10 944	14 595	15 262	26 838	24 253	26 099	20 772	24 478
Computer Services	14 345	23 314	20 971	40 480	37 571	36 890	32 757	36 810
Consultants, contractors and special services	57 163	24 895	26 447	112 500	110 890	137 750	85 371	93 504
Inventory	48 514	5 876	8 378	20 142	18 272	49 027	25 609	28 271
Maintenance repair and running cost	6 293	1 012	3 014	11 977	8 985	17 512	17 527	19 655
Operating leases	15 280	19 270	29 269	21 922	20 287	48 176	49 444	54 076
Travel and subsistence	20 468	21 490	26 775	109 193	105 389	178 310	134 060	162 641
Equipment <R5000	576	1 557	3 234	19 562	15 663	15 810	14 942	16 356
Interest and rent on land	–	–	1	–	–	–	–	–
Financial transactions in assets and liabilities	2 397	2 199	–	–	–	–	–	–
Transfers and subsidies	928	755	868	1 260	1 217	812	526	639
Provinces and municipalities	647	526	642	956	1 009	356	–	–
Non-profit institutions	–	–	–	–	70	–	–	–
Households	281	229	226	304	138	456	526	639
Payments for capital assets	18 863	14 023	13 917	37 255	36 573	42 017	30 042	35 665
Machinery and equipment	16 793	14 023	13 037	37 003	36 363	30 006	17 014	21 038
Software and other intangible assets	2 070	–	880	252	210	12 011	13 028	14 627
Total	376 310	300 266	371 234	741 357	711 462	1 074 483	930 189	1 084 996

Expenditure trends

The department is involved in conducting large-scale surveys, which account for most of the overall spending. In 2002/03 and 2003/04, spending was R376,3 million and R300,3 million respectively. The decrease in 2003/04 arises from a decline in spending on the 2001 census. The 44,4 per cent increase in 2004/05 in the *Population and Social Statistics* programme represents increased coverage for the labour force survey as well as for producing official statistics on mortality, marriages, divorces, live births, tourism and migration. The *Statistical Support and Informatics* programme increased its spending from 2003/04 to 2004/05 by 21,9 per cent. Expenditure was for new ICT infrastructure for data storage and backup, for updating the sample

frame for collecting economic statistics and for the spatial framework. Total spending grew at an average annual rate of 25,4 per cent between 2002/03 and 2005/06.

Total expenditure in 2005/06 increases by a substantial 99,7 per cent from the previous year. This is because of extra funds provided in the *Economic Statistics* programme for the income and expenditure survey and allocations for the community survey in the *Population and Social Statistics* programme.

Spending increases rapidly over the 2006 MTEF at an average of 13,5 per cent. The substantial increase between 2005/06 and 2006/07 represents additions to the baseline of R168 million, R123 million and R106 million, for the income and expenditure, community, and labour force surveys, respectively. There is also an allocation of R126 million in 2008/09 for the 2011 census.

Departmental receipts

A large portion of revenue received by Stats SA comes from the sale of publications, which accounted for approximately 61 per cent of total revenue in 2003/04. Most publications sold in 2003/04 were related to the results of the 2001 census. Revenue then decreased in 2004/05, with the sale of publications accounting for 75 per cent of revenue. Looking ahead, revenue is projected at R5,6 million by the end of 2005/06. This is due to the reimbursements from the national departments of health and agriculture for surveys outsourced by Stats SA. Revenue stabilises again over the medium term, as provision is made for revenue generated from the sale of publications.

Table 13.2 Departmental receipts

R thousand	Audited outcome			Adjusted appropriation	Medium-term receipts estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
Departmental receipts	1 287	2 636	1 227	5 595	1 350	1 430	1 516
Sales of goods and services produced by department	135	1 606	915	511	970	1 028	1 090
Sales of scrap waste and other used current goods	9	3	–	–	18	19	21
Interest dividends and rent on land	114	113	49	146	83	87	92
Sales of capital assets	–	99	–	–	–	–	–
Financial transactions in assets and liabilities	1 029	815	263	4 938	279	296	313
Total	1 287	2 636	1 227	5 595	1 350	1 430	1 516

Programme 1: Administration

The *Administration* programme conducts the overall management of the department and provides centralised support services, including the statistician-general and deputy directors-general.

Apart from the *Management* subprogramme, there are two subprogrammes:

- *Corporate Services* includes finance and procurement, human resources management, human capacity development, facilities management, security and logistics.
- *Property Management* includes funding for accommodation.

Expenditure estimates

Table 13.3 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R thousand							
Management	14 255	13 647	17 661	24 517	24 681	29 191	35 684
Corporate Services	49 197	49 719	54 949	67 023	82 822	94 221	106 187
Property Management	17 070	19 331	22 117	23 933	45 241	46 011	50 005
Total	80 522	82 697	94 727	115 473	152 744	169 423	191 876
Change to 2005 Budget estimate				(30 491)	1 521	6 762	20 106

Economic classification

	79 488	80 181	92 773	106 919	141 451	160 118	180 032
Current payments							
Compensation of employees	26 048	34 312	41 094	52 849	65 803	74 850	85 341
Goods and services	53 440	45 869	51 678	54 070	75 648	85 268	94 691
<i>of which:</i>							
<i>Communication</i>	6 440	4 286	3 952	5 119	3 295	3 981	4 679
<i>Computer Services</i>	3 715	3 320	2 072	1 114	3 082	5 540	5 959
<i>Consultants contractors and special services</i>	6 939	5 240	4 436	6 549	4 411	5 430	7 045
<i>Inventory</i>	1 994	1 137	2 171	3 163	3 439	4 209	4 587
<i>Maintenance repair and running cost</i>	1 518	487	1 781	1 204	2 783	3 894	4 404
<i>Operating leases</i>	15 280	17 548	21 566	21 914	44 876	45 644	49 776
<i>Travel and subsistence</i>	4 330	3 342	4 285	6 257	4 195	5 029	6 329
<i>Equipment <R5000</i>	–	450	800	3 832	4 100	4 800	5 600
Interest and rent on land	–	–	1	–	–	–	–
Transfers and subsidies	82	229	148	197	77	34	36
Provinces and municipalities	80	107	125	197	49	–	–
Households	2	122	23	–	28	34	36
Payments for capital assets	952	2 287	1 806	8 357	11 216	9 271	11 808
Machinery and equipment	952	2 287	1 796	8 294	7 934	6 298	7 657
Software and other intangible assets	–	–	10	63	3 282	2 973	4 151
Total	80 522	82 697	94 727	115 473	152 744	169 423	191 876

Expenditure trends

Expenditure between 2002/03 and 2005/06 averaged R93,4 million a year. Funds were provided to increase support for deputy directors-general as well as for the statistician-general, which resulted in an average annual growth rate of 12,8 per cent between 2002/03 and 2005/06. The allocation for 2005/06 increases by 21,9 per cent from 2004/05 for filling key vacant posts.

From 1 April 2006, costs for leases and accommodation charges will be devolved from the Department of Public Works to individual departments. The department of Statistics South Africa received the following amounts: R25,7 million in 2006/07, R27,8 million in 2007/08 and R30 million in 2008/09. Expenditure has been adjusted for 2002/03 to 2005/06.

Programme 2: Economic Statistics

The *Economic Statistics* programme aims to produce economic statistics to meet user requirements.

Apart from the *Management* subprogramme, there are three subprogrammes:

- *Industry and Trade Statistics* provides information on turnover and volumes in various economic sectors.
- *Employment and Price Statistics* provides information on employment in the formal non-agricultural sectors, and on price indices such as the consumer and producer price indices.
- *Financial Statistics* tracks public sector spending and the financial performance of private sector organisations.

Expenditure estimates

Table 13.4 Economic Statistics

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R thousand							
Management	–	–	–	1 729	1 821	1 912	2 003
Industry and Trade Statistics	8 942	15 258	16 732	22 751	31 959	47 276	49 545
Employment and Price Statistics	10 846	20 358	23 565	118 045	114 476	75 539	170 243
Financial Statistics	8 446	9 280	11 676	19 216	23 834	26 177	27 465
Total	28 234	44 896	51 973	161 741	172 090	150 904	249 256
Change to 2005 Budget estimate				35 371	55 977	(2 118)	87 665
Economic classification							
Current payments	28 150	42 019	50 613	153 045	165 445	144 691	240 596
Compensation of employees	25 488	32 069	39 391	92 174	98 357	103 168	158 326
Goods and services	2 662	9 950	11 222	60 871	67 088	41 523	82 270
<i>of which:</i>							
<i>Communication</i>	631	2 606	3 396	8 504	8 116	5 831	8 181
<i>Computer Services</i>	–	3 374	324	237	2 560	1 800	3 908
<i>Consultants contractors and special services</i>	20	1 069	1 448	6 228	12 913	8 851	11 382
<i>Inventory</i>	1 461	884	1 387	6 942	9 800	6 400	7 784
<i>Travel and subsistence</i>	501	1 047	2 793	26 671	18 316	8 381	28 884
Transfers and subsidies	84	104	123	579	424	402	500
Provinces and municipalities	80	101	123	278	74	–	–
Households	4	3	–	301	350	402	500
Payments for capital assets	–	2 773	1 237	8 117	6 221	5 811	8 160
Machinery and equipment	–	2 773	1 223	8 117	6 221	5 811	8 160
Software and other intangible assets	–	–	14	–	–	–	–
Total	28 234	44 896	51 973	161 741	172 090	150 904	249 256

Expenditure trends

Expenditure averaged R71,7 million a year between 2002/03 and 2005/06, growing at an average annual rate of 78,9 per cent.

The allocation for the *Employment and Price Statistics* subprogramme increased substantially to R118 million in 2005/06 to provide for the direct collection method for compiling the consumer price index (CPIX). (Stats SA currently uses the postage method.) An additional R48 million has been provided in 2006/07 for the income and expenditure survey, while R30 million has been allocated for collecting labour force statistics.

The allocation for the income and expenditure survey decreases to R5 million in 2007/08, increasing to R88 million in 2008/09 when the coverage of the survey is expanded. The allocation for the labour statistics survey increases to R40 million in 2007/08 and R60 million in 2008/09,

including amounts to increase the skills and capacity to conduct these surveys. These additional amounts result in a growth rate of 15,5 per cent over the medium term.

Service delivery objectives and indicators

Recent outputs

Stats SA produced industry and trade, employment, price and financial statistics.

Monthly statistical releases were published on seven industries. Quarterly releases were published on the use of production capacity by large manufacturing enterprises and on short-stay accommodation. Annual releases were published on short-stay accommodation. All of these are in line with set targets.

The rollout of the CPIX direct price collection methodology was completed in the nine provinces and the larger metros. The CPIX and producer price index were released every month within a month after the reference month. An income and expenditure survey started in September 2005 and will continue for a year.

Quarterly releases were published on the financials of various sectors of the private sector. Quarterly Regional Services Council levies and quarterly financial statistics of municipalities were published.

Selected medium-term output targets

Economic Statistics

Measurable objective: Inform economic decision-making by providing accurate, relevant and timely economic statistical information through the application of internationally acclaimed practices.

Subprogramme	Output	Measure/Indicator	Target
Industry and Trade Statistics	Statistical information in the primary, secondary, tertiary, services and transport sectors of the economy	Number of economic sectors reported on Frequency of reports	7 economic sectors Monthly, quarterly, annual and periodic reports
Employment and Price Statistics	Statistical information on employment and earnings Statistical information on price changes	Number of industries on which labour market trends are reported Frequency of reports CPIX collection methodology in line with international best practice Number of commodities' price movements collected Frequency of reports Conduct income and expenditure survey	8 industries Quarterly reports 100% rollout of CPIX direct price collection methodology 1 500 consumer products 1 700 producer products Monthly reports September 2006
Financial Statistics	Financial information on mining, manufacturing, trade, electricity, construction, transport, services and government	Number of economic sectors reported on Frequency of reports	8 economic sectors Quarterly and annual reports

Programme 3: Population and Social Statistics

The *Population and Social Statistics* programme aims to produce population and social statistics to meet user needs by conducting a 10-yearly population census, providing health and vital statistics, and conducting social surveys.

Apart from the *Management* subprogramme, there are three subprogrammes:

- *Population Census and Statistics* plans, co-ordinates and monitors all aspects of the population count in terms of the methodology, the content, the logistics of the fieldwork and administration. It also produces reports on a wide range of population and demographic themes.

- *Health and Vital Statistics* publishes statistics on births, deaths, marriages, divorces, tourism, and migration, all based on administrative records.
- *Social Statistics* does detailed investigations of the labour market and the living conditions of the population.

Expenditure estimates

Table 13.5 Population and Social Statistics

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R thousand							
Management	969	1 138	924	1 683	1 821	1 912	2 003
Population Census and Statistics	149 024	24 472	17 041	211 888	466 525	248 965	261 133
Health and Vital Statistics	10 297	5 903	27 499	8 791	8 568	10 495	11 357
Social Statistics	25 072	28 405	41 031	55 734	69 173	106 016	107 039
Total	185 362	59 918	86 495	278 096	546 087	367 388	381 532
Change to 2005 Budget estimate				10 145	106 348	104 507	103 930
Economic classification							
Current payments	179 260	59 225	85 648	266 713	524 185	355 185	368 790
Compensation of employees	55 066	20 357	29 619	68 445	169 865	123 546	127 966
Goods and services	121 797	36 669	56 029	198 268	354 320	231 639	240 824
<i>of which:</i>							
<i>Communication</i>	2 137	1 473	1 545	5 788	10 755	6 688	7 089
<i>Consultants contractors and special services</i>	47 421	14 799	18 527	93 225	113 629	64 277	67 855
<i>Inventory</i>	43 451	2 391	2 526	7 048	32 162	11 059	11 723
<i>Maintenance repair and running cost</i>	4 362	330	650	9 061	10 604	11 240	11 914
<i>Travel and subsistence</i>	12 846	11 402	15 643	70 425	139 510	102 389	108 072
<i>Personnel agency fees</i>	–	–	8 834	86	9 364	9 926	10 521
Financial transactions in assets and liabilities	2 397	2 199	–	–	–	–	–
Transfers and subsidies	338	120	152	205	135	10	11
Provinces and municipalities	331	112	144	205	127	–	–
Households	7	8	8	–	8	10	11
Payments for capital assets	5 764	573	695	11 178	21 767	12 193	12 731
Machinery and equipment	3 694	573	688	11 178	13 167	2 293	2 431
Software and other intangible assets	2 070	–	7	–	8 600	9 900	10 300
Total	185 362	59 918	86 495	278 096	546 087	367 388	381 532

Expenditure trends

Spending on this programme is very erratic, because not all surveys are done annually. This explains the fall in expenditure up to 2003/04 when census data processing was completed and results disseminated. Spending increases from 2005/06 and over the medium term expenditure framework (MTEF), as expenditure begins on the community survey project and planning starts for the 2011 census.

The 2005/06 budget for the *Population Census and Statistics* subprogramme increased substantially to R211,9 million, of which R191 million is for the community survey and R21 million for permanent personnel for the 2011 census. A comprehensive research programme to support the development of population census methodologies and content has also been developed.

The total earmarked for the community survey is R370,5 million in 2006/07 and R101,8 million in 2007/08. Funds have been included in the 2006 Budget to research appropriate methods for collecting information on poverty and new methodologies for re-engineering the labour force survey.

Service delivery objectives and indicators

Recent outputs

Stats SA is in the process of planning the new community survey to be conducted in February 2007. Final agreement was reached with the Statistics Council on the sample approach and design for the community survey. The process is running slightly behind target due to decisions on the enumerator areas.

On target were:

- an annual release on 2003 marriages and divorces
- monthly releases on tourism and migration
- the labour force survey results
- the historical series of revised estimates
- a new survey on employers and the self employed.

Selected medium-term output targets

Population and Social Statistics

Measurable objective: Inform policy and planning processes by providing relevant and accurate population and social statistics using ethical and internationally acclaimed methodologies.

Subprogramme	Output	Measure/Indicator	Target
Population Census and Statistics	Comprehensive demographic information on population dynamics at all levels of society to inform social and economic development	Pilot community survey conducted Community survey conducted Census 2011 strategy finalised Methodologies and policies developed Monitoring and evaluation framework developed Research conducted on mortality and disability Percentage completion of allocation of addresses and standardised formats for physical addresses	February 2006 February 2007 December 2006 March 2007 March 2007 March 2007 33% completed
Health and Vital Statistics	Statistical information to reflect changing profile of the population in relation to births, deaths, marriages and divorces, tourism and migration	Number of releases and reports produced	12 monthly and 5 annual series produced
Social Statistics	Statistical information on the living conditions of South Africans Statistical information on labour market dynamics Statistical information on the tourism sector Statistical information on poverty	Number of reports produced Number of releases produced Labour force survey re-engineered Survey conducted Report on research and stakeholder consultations	1 annual report 1 6-monthly release and 1 annual release 1 report on pilot 1 report on questionnaire design October 2006 1 report by March 2007

Programme 4: Quality and Integration

The *Quality and Integration* programme aims to improve the integration, quality and use of official statistics.

Apart from the *Management* subprogramme, there are four subprogrammes:

- *Quality and Methodology* provides technical expertise for producing official statistics.
- *Integrative Analysis* compiles thematic reports based on data sourced throughout the statistics system, and estimates mid-year population projections.
- *National Accounts* produces the GDP and other integrative statistical products.
- *National Statistics System* is responsible for co-ordinating statistics throughout government.

Expenditure estimates

Table 13.6 Quality and Integration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R thousand							
Management	764	928	972	1 729	1 821	1 912	2 003
Quality and Methodology	2 809	5 468	7 994	12 112	17 648	23 857	28 081
Integrative Analysis	3 474	5 134	5 729	6 879	10 394	12 549	13 152
National Accounts	4 091	5 228	6 235	7 505	10 407	12 284	12 403
National Statistics System	2 395	3 431	4 294	5 529	7 109	11 734	13 285
Total	13 533	20 189	25 224	33 754	47 379	62 336	68 924
Change to 2005 Budget estimate				(4 571)	(9 005)	(9 203)	(6 621)
Economic classification							
Current payments	13 491	18 946	24 248	32 745	46 432	61 272	67 764
Compensation of employees	12 768	16 477	20 773	24 164	33 235	41 105	44 571
Goods and services	723	2 469	3 475	8 581	13 197	20 167	23 193
<i>of which:</i>							
Communication	216	647	726	1 021	1 047	1 110	1 177
Computer Services	–	22	11	221	234	1 248	1 323
Consultants contractors and special services	68	545	644	2 852	2 864	3 036	3 218
Inventory	146	293	252	934	967	1 025	1 086
Travel and subsistence	161	429	709	1 225	4 337	5 157	5 466
Transfers and subsidies	42	101	64	73	49	28	32
Provinces and municipalities	39	49	64	73	25	–	–
Households	3	52	–	–	24	28	32
Payments for capital assets	–	1 142	912	936	898	1 036	1 128
Machinery and equipment	–	1 142	684	910	864	980	1 060
Software and other intangible assets	–	–	228	26	34	56	68
Total	13 533	20 189	25 224	33 754	47 379	62 336	68 924

Expenditure trends

Initial funding for this programme was low, with an average annual allocation of R23,2 million between 2002/03 and 2005/06, although expenditure growth has been substantial, at an average annual rate of 35,6 per cent.

The growth rate slows down to 26,9 per cent over the MTEF, reaching a total expenditure of R68,9 million. Spending on the *Quality and Methodology* subprogramme increases by 45,7 per cent from 2005/06 to 2006/07. The increase is associated with improving standards and methodology for producing official statistics. Spending on this subprogramme is then maintained

at an average of R20,4 million a year over the 2006 MTEF. The *National Accounts* subprogramme also increases substantially in 2006/07 to provide for periodic reporting on 95 economic sectors.

Service delivery objectives and indicators

Recent outputs

Stats SA is now in a position to annually draw new samples for all economic series in August. As part of the organisation's quality management approach, the first standard operating procedure policy document was introduced to standardise the sign-off of statistical releases in Stats SA.

The national accounts estimates for South Africa have been benchmarked, and the real estimates were re-based to the 2000 reference year in line with international best practice. Strategic partnerships in the national statistics system were set up and service level agreements signed with four departments.

Selected medium-term output targets

Quality and Integration

Measurable objective: Provide integrated social, economic and demographic information, according to acclaimed best practice, to improve the quality and use of national statistics.

Subprogramme	Output	Measure/Indicator	Target
Quality and Methodology	Statistical quality and methodology support services to all producers of statistics	Percentage of surveys whose statistical methodology complies with international standards	All surveys on economic series comply and 85% of surveys on population and social series comply
Integrative Analysis	Thematic reports on South Africa's demography and society	Number of reports produced	2 reports on aspects of South Africa's demography 2 reports on the development profile of localities by September 2006
National Accounts	Information about the level of economic activity	Frequency and number of sectors reported on	Quarterly, annual and periodic information on the performance of 34 sectors
National Statistics System	Statistical advocacy and partnerships within the national statistics system	Number of memoranda of understanding (MoU) signed with partners	4 MoUs
		Number of departments in which statistical capacity audits have been conducted	3 departments
		Number of departments in which registers and administrative records have been reviewed	5 departments
		Draft statistical master plan compiled	March 2007
		Standards developed	Certification framework finalised Draft compendium of definitions compiled
	Compendium of indicators	Compendium of indicators developed for Forum of South African Directors-General clusters	1st draft by July 2006

Programme 5: Statistical Support and Informatics

The *Statistical Support and Informatics* 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 to develop provincial capacity to support the production and use of official statistics.

Apart from the *Management* subprogramme, there are six subprogrammes:

- *Geography* provides geographical information and a mapping service to the department and other national statistics system partners.
- *System of Registers* maintains the business-sampling frame.
- *Statistical Information Services* promotes and distributes statistical information to users at national, provincial and local level.
- *Provincial Co-ordination* provides a fieldwork service for surveys and disseminates information to users at provincial and local levels.
- *Statistical Data Management* supports data governance across statistical series and develops the statistical data warehouse.
- *Programme Office* co-ordinates and monitors all programmes, projects and operations across the organisation.

Expenditure estimates

Table 13.7 Statistical Support and Informatics

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R thousand							
Management	–	171	1 077	1 672	1 821	1 912	2 003
Geography	11 206	8 282	9 723	9 357	13 969	14 401	15 117
System of Registers	4 927	6 570	10 911	11 897	14 363	24 921	26 117
Statistical Information Services	7 608	10 833	13 347	14 931	17 167	18 025	18 907
Provincial Co-ordination	25 978	37 885	41 303	56 599	61 431	72 192	82 248
Statistical Data Management	17 529	26 492	34 113	50 131	40 624	38 891	38 750
Programme Office	1 411	2 333	2 341	7 706	6 808	9 796	10 266
Total	68 659	92 566	112 815	152 293	156 183	180 138	193 408
Change to 2005 Budget estimate				39 646	38 875	50 875	56 906

Economic classification

Current payments	56 130	85 117	103 167	143 420	154 141	178 355	191 510
Compensation of employees	38 412	51 496	64 173	80 646	108 151	127 328	137 400
Goods and services	17 718	33 621	38 994	62 774	45 990	51 027	54 110
<i>of which:</i>							
<i>Communication</i>	1 520	5 583	5 643	6 406	2 886	3 162	3 352
<i>Computer Services</i>	8 158	15 049	18 500	33 711	19 609	20 785	22 033
<i>Consultants contractors and special services</i>	2 715	3 242	1 392	3 646	3 933	3 777	4 004
<i>Inventory</i>	1 462	1 171	2 042	2 055	2 659	2 916	3 091
<i>Travel and subsistence</i>	2 630	5 270	3 345	4 615	11 952	13 104	13 890
Transfers and subsidies	382	201	381	206	127	52	60
Provinces and municipalities	117	157	186	203	81	–	–
Households	265	44	195	3	46	52	60
Payments for capital assets	12 147	7 248	9 267	8 667	1 915	1 731	1 838
Machinery and equipment	12 147	7 248	8 646	8 504	1 820	1 632	1 730
Software and other intangible assets	–	–	621	163	95	99	108
Total	68 659	92 566	112 815	152 293	156 183	180 138	193 408

Expenditure trends

Average annual spending between 2002/03 and 2005/06 was R106,6 million, representing an average annual rate of 30,4 per cent. The substantial increase in 2005/06 includes amounts for establishing a data warehouse under the *Statistical Data Management* subprogramme as well as for

providing infrastructure for the current regional offices under the *Provincial Co-ordination* subprogramme.

Spending is then maintained at an average of R170,5 million between 2005/06 and 2008/09, with an average growth rate of 8,3 per cent. Funds have been provided for the allocation of physical addresses to provide a unified spatial framework for demarcating enumerator areas for the population census in 2011.

Service delivery objectives and indicators

Recent outputs

Collaboration between the departments of labour, trade and industry, the South African Revenue Service and Stats SA continues to improve the integration of information used for the business register.

Stats SA has linked to the latest municipal and ward boundaries and this information is now reflected in the spatial framework. Stats SA is leading a team of intergovernmental role-players in the national address project. Concepts and definitions for allocating addresses have been compiled.

There have been 10 per cent more visitors to Stats SA's website per month.

Selected medium-term output targets

Statistical Support and Informatics

Measurable objective: Improve service delivery and increase accessibility through supporting the entire statistical production cycle with best practice information management infrastructure

Subprogramme	Output	Measure/Indicator	Target
Geography	Updated spatial framework and database	Percentage progress in imagery Percentage progress in links with boundaries Percentage progress in place names	25% progress 100% progress 25% progress
System of Registers	Sample frame for the collection of economic statistics	Percentage coverage and completeness of the business register	100% coverage of income tax registered businesses 85% correctly classified businesses
Statistical Information Services	Accessibility of Stats SA's statistics	Number of documents downloaded Percentage increase in customer satisfaction index	850 000 documents 2% increase
Provincial Co-ordination	Fieldwork capacity within Stats SA for surveys and censuses; statistical information solutions to provincial and local stakeholders; and statistical geographical information services to all provincial stakeholders	Number of completed questionnaires for all household-based surveys Percentage implementation of regional offices	130 000 questionnaires Youth profiles compiled per province 80% implementation
Statistical Data Management	A statistical data warehouse with standardised metadata	Percentage of products produced with standardised metadata which is in the metadata repository Percentage rollout of data management facility	60% products produced with metadata 20% rollout
Programme Office	Project management approach implemented in accordance with project management framework Management information system	Number of priority projects supported Number of components developed, improved and implemented	6 projects 10 components

Annexure

Vote 13: Statistics South Africa

Table 13.A: Summary of expenditure trends and estimates per programme and economic classification

Table 13.B: Summary of personnel numbers and compensation of employees

Table 13.C: Summary of expenditure on training

Table 13.D: Summary of official development assistance expenditure

Table 13.A Summary of expenditure trends and estimates per programme and economic classification

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R thousand	2004/05		2004/05	2005/06			2005/06
1. Administration	92 076	122 251	94 727	92 201	23 272	115 473	123 068
2. Economic Statistics	107 903	102 357	51 973	128 099	33 642	161 741	141 969
3. Population and Social Statistics	139 371	141 782	86 495	269 634	8 462	278 096	248 645
4. Quality and Integration	33 986	32 475	25 224	40 054	(6 300)	33 754	34 571
5. Statistical Support and Informatics	130 546	123 442	112 815	161 269	(8 976)	152 293	163 209
Total	503 882	522 307	371 234	691 257	50 100	741 357	711 462
Economic classification							
Current payments	477 881	487 482	356 449	664 092	38 750	702 842	673 672
Compensation of employees	240 661	240 589	195 050	311 754	6 524	318 278	313 485
Goods and services	237 220	246 893	161 398	352 338	32 226	384 564	360 187
Interest and rent on land	–	–	1	–	–	–	–
Transfers and subsidies	720	784	868	935	325	1 260	1 217
Provinces and municipalities	720	710	642	935	21	956	1 009
Non-profit institutions	–	–	–	–	–	–	70
Households	–	74	226	–	304	304	138
Payments for capital assets	25 281	34 041	13 917	26 230	11 025	37 255	36 573
Buildings and other fixed structures	24	–	–	–	–	–	–
Machinery and equipment	23 492	29 857	13 037	23 420	13 583	37 003	36 363
Software and intangible assets	1 765	4 184	880	2 810	(2 558)	252	210
Total	503 882	522 307	371 234	691 257	50 100	741 357	711 462

Table 13.B Summary of personnel numbers and compensation of employees

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
A. Permanent and full-time contract employees							
Compensation (R thousand)	157 782	154 711	195 050	318 278	473 411	466 997	549 604
Unit cost (R thousand)	185	136	192	229	249	252	285
Compensation as % of total	100.0%	100.0%	100.0%	100.0%	99.6%	99.4%	99.3%
Personnel numbers (head count)	851	1 140	1 014	1 389	1 900	1 850	1 930
C. Interns							
Compensation of interns (R thousand)	–	–	–	–	2 000	3 000	4 000
Unit cost (R thousand)	–	–	–	–	67	79	83
Number of interns	–	–	–	–	30	38	48
Total for department							
Compensation (R thousand)	157 782	154 711	195 050	318 278	475 411	469 997	553 604
Unit cost (R thousand)	185	136	192	229	246	249	280
Personnel numbers (head count)	851	1 140	1 014	1 389	1 930	1 888	1 978

Table 13.C Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
Training and staff development							
Expenditure (R thousand)	1 648	1 621	937	1 070	10 051	10 292	10 910
Number of employees trained (head count)	286	1 218	1 173	1 257	1 110	1 174	1 217
Bursaries (employees)							
Expenditure (R thousand)	1 886	1 745	2 005	2 132	2 239	2 351	2 468
Number of employees (head count)	126	152	210	210	219	229	238
Total	3 534	3 366	2 942	3 202	12 290	12 643	13 378
Number of employees	412	1 370	1 383	1 467	1 329	1 403	1 455

Table 13.D Summary of official development assistance expenditure

Donor	Project	Cash/ kind	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
			2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R thousand									
Foreign									
Switzerland	Local Government Capacity Building	Cash	2 569	-	-	-	-	-	-
Switzerland	Local Government Non-financial Census	Cash	446	1 200	1 714	-	-	-	-
Norway	Time Series and Gender Studies	Cash	2 938	-	-	-	-	-	-
SIDA	Institutional Co-operation	Cash	199	-	-	-	-	-	-
Paris21	Conference	Cash	138	-	-	-	-	-	-
SADC	Tourism satellite account	Cash	3	-	-	-	-	-	-
Sweden	Improving the capacity and competence of Stats SA	Cash	-	-	2 000	2 000	2 000	-	-
United Kingdom	Improving the capacity and competence of Stats SA	Cash	-	-	2 000	2 000	2 000	-	-
Canada	Improving the capacity and competence of Stats SA	Cash	-	-	2 000	2 000	2 000	-	-
Total			6 293	1 200	7 714	6 000	6 000	-	-