

Vote 12

Statistics South Africa

R thousand	2007/08 To be appropriated	2008/09	2009/10
MTEF allocations			
Administration	292 828	346 328	390 318
Economic Statistics	145 904	244 006	255 818
Population and Social Statistics	415 688	321 637	598 929
Quality and Integration	58 296	60 010	63 187
Statistical Support and Informatics	187 573	279 015	237 104
Total	1 100 289	1 250 996	1 545 356
Direct charges against the National Revenue Fund	–	–	–
Total expenditure estimates	1 100 289	1 250 996	1 545 356
Economic classification			
Current payments	1 076 763	1 230 203	1 457 885
Transfers and subsidies	1 176	2 039	2 900
Payments for capital assets	22 350	18 754	84 571
Total expenditure estimates	1 100 289	1 250 996	1 545 356
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: 2003/04 – 2009/10

The strategic direction of Statistics South Africa is informed by its vision, which is to be the preferred supplier of quality statistics, providing stakeholders and the public with high quality statistical information. Stats SA aims to contribute to the goals of South Africa by producing statistical information about the economic, demographic, social and environmental situation in the country to inform public policy, programme implementation and evaluation.

Statistical information makes measuring the state's performance transparent and promotes accountability. In the medium term, Stats SA will be focusing on strategic drivers towards this end. Aligning measurements to provide quality statistical information on the evolving nature of the economy and society is a critical element in driving change.

Since 2003/04, the organisation has been producing increasingly more coherent, accurate, relevant and reliable official statistics. It has achieved this by applying common standards, definitions and classifications, establishing partnerships and increasing human capacity. These improvements are evident in the key projects that have been introduced over the past few years in response to user requirements, such as improving the measurement of price changes, investigating the overhaul of the labour force survey and measuring spending patterns in South Africa.

A sound and sustainable infrastructure for collecting statistical information remains a constraint. A key challenge for 2007 is conducting the community survey, which measures both the extent and impact of service delivery nationally.

Quality, co-ordinated statistics that meet user needs

Stats SA aims to meet the growing and changing demands of users so that statistical information positively impacts on planning and decision-making processes. Stats SA's main priority is to improve measurements in: economic growth; price stability; employment and job creation; life circumstances and service delivery; and demographic profile and population dynamics.

Comprehensive sample frames, sound methodological practices and good administrative data are strategic enablers for producing statistics and underpin their quality. Stats SA will focus on improving the business register, maintaining and updating the household sample frame, and providing methodological support.

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 overlaps and duplications. Using common concepts, definitions, classifications and standards, the NSS provides data and metadata to improve the accessibility and use of statistical information. The NSS upholds the integrity of official statistics for effective governance, policy development and decision-making.

Informed decision-making

How to accelerate growth and improve economic performance is one of the key challenges facing South Africa. Stats SA compiles national accounts that provide data about the level of economic activity. The gross domestic product (GDP) is the key indicator that measures economic growth. Stats SA's quarterly release on the GDP provides estimates on 10 sectors of the economy. National accounts, and specifically the GDP, are used to monitor the behaviour of the economy to inform policy and decision-making on the economy, job creation and sustainable development. National accounts are also used for international comparisons and reflect the economic and financial profile of the country.

The main focus of the Accelerated and Shared Growth Initiative for South Africa (ASGISA) is job creation. Stats SA provides the relevant statistical information on the dynamics of South Africa's labour market to inform policy and decision making on unemployment and employment levels. The income and expenditure survey provides information on household income and expenditure.

Information on the demographic profile and population dynamics of South Africa has been used to inform resource allocation, monitor social and demographic changes, monitor births and the causes of death, and aid investment decisions. Census 2011 is being planned for October 2011.

Price stability is the primary objective of South Africa's monetary policy. Inflation targeting, for which the consumer price index (CPIX) is the principal measure, is the foremost tool in achieving price stability. Inflation targeting anchors the public's perceptions of inflation, assists economic planning, influences wage determinations, and reduces the negative effects of inflation.

Measuring the impact of government programmes

Numerous elements of ASGISA and other broad government priorities are designed to address the challenges of poverty and access to service delivery so that South Africa can halve poverty by 2014. Stats SA measures the impact of government programmes by providing information. The population census, general household surveys and a community survey scheduled for 2007 provide information on the demographic profile of households, the impact of the expanded public works programme, economic activity and access to service delivery.

Improved human resources capacity

To build capacity, Stats SA has a sustainable strategy to recruit, train and retain skilled staff. The organisation will focus on recruiting and training staff through the internship programme, establishing a statistical training institute, learning from international best practice and strengthening regional integration. Stats SA is also planning to relocate to a new physical environment conducive to productivity and innovation.

Expenditure estimates

Table 12.1 Statistics South Africa

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	
R thousand								
1. Administration	122 914	138 377	210 880	221 670	217 513	292 828	346 328	390 318
2. Economic Statistics	44 896	51 973	144 474	175 688	172 067	145 904	244 006	255 818
3. Population and Social Statistics	61 611	89 226	174 080	616 869	588 522	415 688	321 637	598 929
4. Quality and Integration	18 600	23 146	31 668	53 206	49 126	58 296	60 010	63 187
5. Statistical Support and Informatics	52 245	68 512	82 815	94 348	76 105	187 573	279 015	237 104
Total	300 266	371 234	643 917	1 161 781	1 103 333	1 100 289	1 250 996	1 545 356
Change to 2006 Budget estimate				87 298	28 850	170 100	166 000	

Table 12.1 Statistics South Africa (continued)

R thousand	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07		2007/08	2008/09	2009/10
Economic classification								
Current payments	285 479	356 451	598 444	1 112 506	1 054 058	1 076 763	1 230 203	1 457 885
Compensation of employees	154 711	195 052	302 052	489 045	439 472	565 294	618 064	735 477
Goods and services	128 569	161 292	295 673	623 461	614 586	511 469	612 139	722 408
<i>of which:</i>								
Communication	14 594	15 262	19 722	29 451	29 451	29 921	33 339	48 631
Computer services	23 314	20 971	22 755	35 438	35 438	29 475	51 226	41 361
Consultants, contractors and special services	21 452	26 448	69 364	202 702	202 702	95 697	161 667	155 514
Inventory	6 099	9 146	19 716	49 737	49 737	22 523	24 995	63 102
Maintenance, repairs and running costs	2 192	3 014	4 858	18 021	18 021	9 493	12 379	56 687
Operating leases	21 742	31 140	29 705	34 866	34 866	59 988	59 072	68 802
Travel and subsistence	21 490	26 775	82 647	196 972	188 097	132 150	176 266	174 595
Interest and rent on land	–	1	–	–	–	–	–	–
Financial transactions in assets and liabilities	2 199	106	719	–	–	–	–	–
Transfers and subsidies	755	868	1 552	862	862	1 176	2 039	2 900
Provinces and municipalities	526	642	1 013	356	292	–	–	–
Non-profit institutions	4	–	72	50	51	–	–	–
Households	225	226	467	456	519	1 176	2 039	2 900
Payments for capital assets	14 032	13 915	43 921	48 413	48 413	22 350	18 754	84 571
Machinery and equipment	8 226	13 035	38 506	36 069	38 291	20 914	18 039	82 963
Software and other intangible assets	5 806	880	5 415	12 344	10 122	1 436	715	1 608
Total	300 266	371 234	643 917	1 161 781	1 103 333	1 100 289	1 250 996	1 545 356

Expenditure trends

The department is involved in conducting large scale surveys, including the community survey, population census, labour force survey, general household survey, and income and expenditure survey. These account for most of the overall spending. In 2003/04 and 2004/05, spending was R300,3 million and R371,2 million. Spending increased substantially by 73,5 per cent in 2005/06, mainly due to the community survey pilot, conducted in February 2006, in preparation for the community survey in 2007.

The main community survey takes place in February 2007 and this contributes to the substantial 80,4 per cent increase in 2006/07. With the community survey ending in 2006/07, expenditure for the *Population and Social Statistics* programme will decrease in 2007/08. Funding will continue, but at a lower level, in preparation for the 2011 census. The *Population and Social Statistics* subprogramme also includes funds for producing official statistics on mortality, marriages, divorces, live births, tourism and migration.

Funding in 2008/09 and 2009/10 is estimated to increase by 13,7 per cent and 23,5 per cent for preparing for the 2011 census. Over the MTEF period, R95 million, R65 million and R70 million will be included for the labour force re-engineering survey, which aims to provide statistics on labour force dynamics.

Departmental receipts

The department does not conduct revenue generating activities apart from the sale of publications, which accounts for 74,6 per cent of revenue in 2004/05. The substantial increase in revenue in 2005/06 was due to recovered outstanding debts and a refund of R3,1 million from the South African Revenue Service (SARS) for overestimated tax deducted from payments to fieldworkers on the 2001 census. Revenue decreased again in 2006/07 and is estimated to stabilise over the MTEF period as provision is made for revenue generated from the sale of publications.

Table 12.2 Departmental receipts

R thousand	Audited outcome			Adjusted appropriation	Medium-term receipts estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Departmental receipts	2 636	1 227	8 929	1 350	1 430	1 516	1 592
Sales of goods and services produced by department	1 606	915	804	970	1 028	1 090	1 145
Sales of scrap, waste and other used current goods	3	–	2	18	19	21	22
Interest, dividends and rent on land	113	49	56	83	87	92	96
Sales of capital assets	99	–	–	–	–	–	–
Financial transactions in assets and liabilities	815	263	8 067	279	296	313	329
Total	2 636	1 227	8 929	1 350	1 430	1 516	1 592

Programme 1: Administration

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

Expenditure estimates**Table 12.3 Administration**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand							
Management	13 647	17 660	29 267	30 097	33 191	39 884	42 235
Corporate Services	49 719	54 957	81 662	92 582	106 638	123 925	141 889
Provincial Co-ordination	37 885	41 303	72 102	61 431	95 572	120 515	139 505
Programme Office	2 332	2 340	3 916	6 808	9 796	10 266	10 779
Property Management	19 331	22 117	23 933	30 752	47 631	51 738	55 910
Total	122 914	138 377	210 880	221 670	292 828	346 328	390 318
Change to 2006 Budget estimate				68 926	123 405	154 452	

Economic classification

Current payments	119 638	135 174	202 894	207 857	283 879	335 423	378 360
Compensation of employees	61 799	72 932	113 373	120 968	166 309	198 279	226 824
Goods and services	57 839	62 135	89 384	86 889	117 570	137 144	151 536
<i>of which:</i>							
Communication	7 176	6 759	9 034	5 899	10 006	8 827	9 155
Computer services	5 049	3 255	3 953	4 485	5 018	5 438	5 624
Consultants, contractors and special services	3 398	4 456	7 926	8 163	6 357	14 474	18 126
Inventory	1 550	2 621	4 016	4 691	4 519	5 050	5 972
Maintenance, repairs and running costs	1 656	2 153	1 625	3 265	3 205	3 691	3 895
Operating leases	20 131	24 973	25 777	30 943	50 507	55 783	58 838
Travel and subsistence	7 882	6 358	15 866	11 495	16 085	22 383	22 414
Interest and rent on land	–	1	–	–	–	–	–
Financial transactions in assets and liabilities	–	106	137	–	–	–	–
Transfers and subsidies	355	415	615	188	684	1 436	2 300
Provinces and municipalities	189	217	341	88	–	–	–
Non-profit institutions	4	–	71	50	–	–	–
Households	162	198	203	50	684	1 436	2 300
Payments for capital assets	2 921	2 788	7 371	13 625	8 265	9 469	9 658
Machinery and equipment	2 893	2 778	7 371	10 343	8 265	9 469	8 658
Software and other intangible assets	28	10	–	3 282	–	–	1 000
Total	122 914	138 377	210 880	221 670	292 828	346 328	390 318

Expenditure trends

In 2003/04 and 2004/05, spending totalled R122,9 million and R138,4 million. In 2005/06, spending increased by 52,4 per cent to R210,9 million, mainly in *Corporate Services* and *Provincial Co-ordination*. Increased spending in *Provincial Co-ordination* reflects the costs of preparing for the community survey. The allocation for *Provincial Co-ordination* over the MTEF period is estimated to increase by an annual average of 31,4 per cent to fund regional offices in preparation for the 2011 census.

Since April 2006, costs for leases and accommodation charges have been devolved from the Department of Public Works to individual departments. Statistics South Africa will receive R27,8 million in 2007/08, and is expected to receive R30 million in 2008/09 and R33 million in 2009/10. Included in *Property Management* are amounts of R19,8 million in 2007/08, R21,7 million in 2008/09 and R R22,9 million in 2009/10 for the rental of regional office accommodation.

The *Provincial Co-ordination* and *Programme Office* subprogrammes have moved from the *Statistical Support and Informatics* programme to this programme.

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.
- *Price Statistics* provides information on price indices such as the consumer and producer price indices, and on employment levels in the formal non-agriculture sectors.
- *Financial Statistics* tracks public sector spending and the financial performance of private sector organisations.

Expenditure estimates

Table 12.4 Economic Statistics

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand							
Management	–	–	1	1 821	1 912	2 003	2 103
Industry and Trade Statistics	15 258	16 732	25 796	30 959	47 276	49 545	52 024
Price Statistics	20 358	23 565	100 403	119 074	70 539	164 993	172 853
Financial Statistics	9 280	11 676	18 274	23 834	26 177	27 465	28 838
Total	44 896	51 973	144 474	175 688	145 904	244 006	255 818
Change to 2006 Budget estimate				3 598	(5 000)	(5 250)	

Economic classification

	42 019	50 613	136 808	169 543	141 922	241 961	252 650
Current payments							
Compensation of employees	32 069	39 392	91 840	124 710	114 684	142 628	140 029
Goods and services	9 950	11 221	44 968	44 833	27 238	99 333	112 621
<i>of which:</i>							
Communication	2 606	3 396	5 413	8 262	6 501	10 261	9 132
Computer services	3 374	324	91	2 560	88	102	110
Consultants, contractors and special services	1 069	1 448	957	256	1 625	25 087	82 149
Inventory	884	1 422	4 688	10 275	3 549	3 852	4 135
Maintenance, repairs and running costs	21	90	236	3 181	501	599	567
Operating leases	96	254	615	900	335	316	900
Travel and subsistence	1 047	2 793	26 686	12 767	7 960	50 455	9 070

Table 12.4 Economic Statistics (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Transfers and subsidies	104	123	377	424	402	500	600
Provinces and municipalities	101	123	302	74	–	–	–
Households	3	–	75	350	402	500	600
Payments for capital assets	2 773	1 237	7 289	5 721	3 580	1 545	2 568
Machinery and equipment	2 773	1 223	5 467	5 721	3 569	1 545	2 568
Software and other intangible assets	–	14	1 822	–	11	–	–
Total	44 896	51 973	144 474	175 688	145 904	244 006	255 818

Expenditure trends

Spending totalled R44,9 million in 2003/04 and R52 million in 2004/05. The substantial increase in spending (178 per cent) in 2005/06 was due to the R61,5 million allocated to the new cycle of the income and expenditure survey and the R21,4 million for improving the quality of the CPIX.

In 2006/07, expenditure in the *Price Statistics* subprogramme increased by 18,6 per cent as funds were provided for the continuation of the income and expenditure survey. The allocation for *Price Statistics* will decrease in 2007/08 as activities for this survey are reduced, but will increase in 2008/09 to prepare for the next one.

Funds have been provided for collecting statistics on the primary, secondary and tertiary industries and for an agricultural census in 2007/08 and a large sample survey on agriculture in 2008/09. This explains the substantial increase in spending on the *Industry and Trade Statistics* subprogramme, which averaged R19,3 million between 2003/04 and 2005/06 compared with the annual average of R49,6 million over the MTEF period.

Service delivery objectives and indicators

Recent outputs

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

Nine monthly statistical releases were published on seven major sectors of the economy. Quarterly releases were published on the use of production capacity by large manufacturing enterprises and on short stay accommodation. Stats SA has recently published tourism information on restaurants, bars and canteens. Annual releases were published on selected buildings completed. Periodic statistical releases were published on construction, mining, accommodation, and personal services. Large sample surveys of manufacturing, wholesale trade and retail trade were conducted, and statistical releases will be published in the next financial year.

The rollout of the CPI direct price collection methodology was extended to all provinces in metropolitan areas. The CPI was published monthly, reporting on approximately 1 500 consumer products. The production price index was published monthly, reporting on approximately 1 700 producer products. Data collection for the income and expenditure survey began in September 2005 and was finalised in September 2006. The data processing and editing has started and the statistical information will be published in the next financial year.

Quarterly releases were published, reporting on the financials of eight economic sectors. Annual statistical releases were published on: national and provincial government expenditure, public sector capital expenditure, and the financial and non-financial data of municipalities and universities and universities of technology.

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
Price Statistics	Statistical information on price changes	Number of commodities' price movements collected Frequency of reports	1 100 consumer products 1 700 producer products Monthly reports
	Statistical information on spending patterns of South African households	Number of statistical releases by November 2007	10 periodic statistical releases published
	Statistical information on employment and earnings	Number of industries on which labour market trends are reported Frequency of reports	8 industries Quarterly reports
Financial Statistics	Financial information on non-farm, mining, manufacturing, electricity, construction, trade, transport services, business services, personal services; and government	Number of economic sectors reported on quarterly Number of economic sectors reported on annually	Quarterly reports on 8 economic sectors Annual reports on 9 economic sectors

Programme 3: Population and Social Statistics

The *Population and Social Statistics* programme aims to produce population, demographic, labour market and social statistics to meet user requirements.

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

- *Population Census and Statistics* plans, collects, processes, analyses and disseminates population statistics collected through the census and surveys. The next population census is scheduled for 2011. The census provides information on a wide range of population and demographic themes on municipal level.
- *Health and Vital Statistics* publishes statistics on births, deaths, marriages, divorces, tourism and migration, all based on administrative records.
- *Social Statistics* provides information on labour market trends and living conditions in South Africa through the general household survey and the labour force survey.

Expenditure estimates

Table 12.5 Population and Social Statistics

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand							
Management	1 138	924	589	1 821	1 912	2 003	2 103
Population Census and Statistics	26 165	19 301	110 198	532 607	212 265	146 738	408 202
Health and Vital Statistics	5 903	27 500	11 632	13 268	10 495	11 357	11 925
Social Statistics	28 405	41 501	51 661	69 173	191 016	161 539	176 699
Total	61 611	89 226	174 080	616 869	415 688	321 637	598 929
Change to 2006 Budget estimate				70 782	48 300	(59 895)	

Table 12.5 Population and Social Statistics (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Economic classification							
Current payments	60 898	88 358	162 501	591 467	413 773	319 937	573 291
Compensation of employees	21 683	31 705	37 262	164 265	177 429	155 391	240 442
Goods and services	37 016	56 653	124 657	427 202	236 344	164 546	332 849
<i>of which:</i>							
Communication	1 501	1 667	2 030	10 815	9 062	9 408	19 057
Computer services	1 566	268	6 347	11 405	2 030	23 744	11 883
Consultants, contractors and special services	14 435	18 527	51 809	173 393	17 979	18 313	39 155
Inventory	2 458	3 232	9 320	32 212	5 085	2 235	37 800
Maintenance, repairs and running cost	354	652	2 562	10 654	4 024	6 633	37 297
Operating leases	331	4 178	1 111	2 500	8 542	1 866	7 772
Travel and subsistence	11 670	15 886	36 703	159 742	96 980	50 399	114 207
Financial transactions in assets and liabilities	2 199	–	582	–	–	–	–
Transfers and subsidies	124	157	216	135	10	11	–
Provinces and municipalities	116	150	182	127	–	–	–
Households	8	7	34	8	10	11	–
Payments for capital assets	589	711	11 363	25 267	1 905	1 689	25 638
Machinery and equipment	589	704	10 079	16 317	1 715	1 689	25 638
Software and other intangible assets	–	7	1 284	8 950	190	–	–
Total	61 611	89 226	174 080	616 869	415 688	321 637	598 929

Expenditure trends

Spending on this programme fluctuates, as not every survey is conducted annually. In 2003/04 and 2004/05, expenditure was incurred for census data processing and disseminating the results. Cabinet decided that Stats SA should conduct a population census every 10 years instead of every 5, so a pilot community survey was conducted in 2005/06 and the large scale community survey will be done in 2007. The pilot survey accounted for the 95,1 per cent increase in expenditure in 2005/06.

Expenditure on *Population Census and Statistics* increased substantially, by 383,3 per cent, in 2006/07, because the main community survey will be conducted in February 2007. Spending on this subprogramme is estimated to decrease in 2007/08 and 2008/09 as most of the community survey activities end in April 2007. Included in this subprogramme are earmarked allocations of R56 million in 2007/08, R64,2 million in 2008/09 and R321,7 million in 2009/10 for the 2011 population census. This will be used to demarcate the country into enumerator areas.

Spending on the *Social Statistics* subprogramme averaged R40,5 million between 2003/04 and 2005/06. This average is estimated to increase over the MTEF period to R176,4 million, as funding is made available for the labour force re-engineering survey. An additional allocation of R95 million has been added to the 2007/08 baseline for the labour force re-engineering survey, which includes R51 million for permanent fieldworkers. The allocation for permanent fieldworkers will increase to R65 million in 2008/09 and R70 million in 2009/10.

This programme accounted for 53,1 per cent of the department's budget in 2006/07, and spending averaged R108,3 million between 2003/04 and 2005/06, compared to the average allocation of R445,4 million over the MTEF period.

Service delivery objectives and indicators

Recent outputs

During the past year, the community survey was piloted to test methodologies, systems and processes. The main community survey is scheduled for February 2007 with the results expected in November 2007.

The next census will be done in October 2011. Research work has begun, with questions on fertility, migration and employment already covered. The community survey is being used to build capacity and infrastructure for the 2011 census.

Following an evaluation of the labour force survey, a re-engineering project addressed weaknesses in the questionnaire and sample design, estimation, timeliness and frequency of the survey. During the past year, a pilot survey was conducted in three provinces. The questionnaire has been redesigned and is being tested in the field. The new methodology for this survey will be rolled out in the medium term.

The general household survey has provided information biannually on access to service delivery at provincial level.

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	Community survey conducted Results published Tactical census plans developed Research conducted on mortality schedule Census resource management plans compiled Census communication strategy developed	February 2007 November 2007 March 2008
Health and Vital Statistics	Statistical information to reflect the changing profile of the population in relation to births, deaths, marriages and divorces, tourism and migration	Number and frequency of releases	12 monthly and 6 annual releases produced
Social Statistics	Statistical information on the living conditions of South Africans Statistical information on labour market dynamics Re-engineered labour force survey Statistical information on tourism Statistical information on poverty	Number and frequency of reports produced Number and frequency of reports produced Re-designed quarterly survey introduced Main survey conducted Report on stakeholder consultation and survey methodology	1 annual report 1 biannual release January 2008 March 2008 March 2008

Programme 4: Quality and Integration

The *Quality and Integration* programme aims to provide expertise on quality and methodology for official statistics, build the national statistics system, compile national accounts and analyse statistical data.

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

- *Methodology and Standards* 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 12.6 Quality and Integration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand							
Management	928	972	1 257	1 821	1 912	2 003	2 103
Methodology and Standards	5 468	7 994	13 009	25 629	23 241	22 657	23 763
Integrative Analysis	3 545	3 659	4 725	8 240	9 826	9 926	10 625
National Accounts	5 228	6 227	6 980	10 407	11 583	12 139	12 746
National Statistics System	3 431	4 294	5 697	7 109	11 734	13 285	13 950
Total	18 600	23 146	31 668	53 206	58 296	60 010	63 187
Change to 2006 Budget estimate				5 827	(4 040)	(8 914)	
Economic classification							
Current payments	17 385	22 316	29 792	51 304	55 548	57 586	60 932
Compensation of employees	15 027	19 153	23 959	31 651	36 466	39 411	41 753
Goods and services	2 358	3 163	5 833	19 653	19 082	18 175	19 179
<i>of which:</i>							
Communication	609	672	683	1 105	1 268	1 349	3 778
Computer services	22	7	64	234	431	264	277
Consultants, contractors and special services	483	557	1 853	6 254	3 743	4 114	3 952
Inventory	264	250	251	982	1 998	1 826	1 509
Maintenance, repairs and running costs	24	22	63	339	848	325	362
Operating leases	21	170	58	273	106	237	183
Travel and subsistence	411	588	1 441	5 879	5 024	4 509	3 696
Transfers and subsidies	97	58	230	49	28	32	-
Provinces and municipalities	45	58	75	25	-	-	-
Households	52	-	155	24	28	32	-
Payments for capital assets	1 118	772	1 646	1 853	2 720	2 392	2 255
Machinery and equipment	1 118	632	1 646	1 819	2 557	2 347	2 188
Software and other intangible assets	-	140	-	34	163	45	67
Total	18 600	23 146	31 668	53 206	58 296	60 010	63 187

Expenditure trends

Spending on this programme averaged R24,5 million between 2003/04 and 2005/06, and is estimated to average R60,5 million over the MTEF period.

Spending on the *Methodology and Standards* subprogramme increased by 97 per cent in 2006/07, mainly due to increased allocations for the audit of methodological standards and for analysis and consulting experts. A further R4,1 million has been added to the baseline for 2007/08 for improving the business frame.

Expenditure on the *National Statistical System* subprogramme is estimated to increase at an average annual rate of 25,2 per cent over the MTEF period, as funds are provided for increasing statistical advocacy and partnerships within the national statistical system.

Service delivery objectives and indicators

Recent outputs

New samples on retail trade and sales, motor sales and wholesale trade were introduced. Methodological and systems expertise and support were provided to the *Economic Statistics* and *Population and Social Statistics* programmes, specifically for re-engineering the labour force survey and rolling out the new methodology for

the CPIX and community surveys. Statistical publications from different production areas underwent rigorous quality checks.

The mid-year population estimates were released according to schedule. A thematic report, Provincial Indices of Multiple Deprivation for South Africa 2001, was released in April 2006. A report, External Causes of Mortality in South Africa, was released in March 2006.

The GDP figures for all quarters were released as scheduled, reporting on 10 economic sectors. The annual estimates of GDP reported on 34 sectors. Various position papers were compiled on natural resource accounts. The national supply and use tables for 2003 and 2004 were published.

Stats SA is in the process of compiling a statistical master plan for South Africa that provides a framework for improving the national statistics system. Joint working parties were set up between Stats SA and the departments of education, health and home affairs. Stats SA, together with the Presidency's policy co-ordination and advisory services, completed a first draft of the compendium of indicators for the government-wide monitoring and evaluation system.

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 official statistics.

Subprogramme	Output	Measure/Indicator	Target
Methodology and Standards	Methodological advice and support to social and economic statistics	Number of technical reports on methodological and systems applications Samples drawn for economic and social statistics according to user specifications	4 reports April 2008
Integrative Analysis	Statistical information on South Africa's demography and society	Thematic reports compiled	Mid-year population estimates by June 2008 Reports on social services provision and labour force participation by March 2008
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	Support and advice to national statistics system partners on improving administrative data sources	Number of reports on data quality assessment compiled	3 reports in the departments of education, health and home affairs by March 2008

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 four subprogrammes:

- *Geography* provides geographical frames and information and a mapping service to the department and other users.
- *System of Registers* maintains the business frame.
- *Statistical Information Services* promotes and distributes statistical information to users at national, provincial and local level.
- *Statistical Data Management* supports data management across statistical series and provides the technological infrastructure for the department.

Expenditure estimates

Table 12.7 Statistical Support and Informatics

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand							
Management	171	1 078	1 224	1 821	1 912	2 003	2 103
Geography	6 589	7 463	10 166	13 969	89 201	177 517	129 766
System of Registers	6 571	10 911	11 453	14 363	24 921	26 117	27 423
Statistical Information Services	12 422	14 947	17 426	19 321	23 648	25 178	26 234
Statistical Data Management	26 492	34 113	42 546	44 874	47 891	48 200	51 578
Total	52 245	68 512	82 815	94 348	187 573	279 015	237 104
Change to 2006 Budget estimate				(61 835)	7 435	85 607	
Economic classification							
Current payments	45 539	59 990	66 449	92 335	181 641	275 296	192 652
Compensation of employees	24 133	31 870	35 618	47 451	70 406	82 355	86 429
Goods and services	21 406	28 120	30 831	44 884	111 235	192 941	106 223
<i>of which:</i>							
Communication	2 702	2 768	2 562	3 370	3 084	3 494	7 509
Computer services	13 303	17 117	12 300	16 754	21 908	21 678	23 467
Consultants, contractors and special services	2 067	1 460	6 819	14 636	65 993	99 679	12 132
Inventory	943	1 621	1 441	1 577	7 372	12 032	13 686
Maintenance, repairs and running costs	137	97	372	582	915	1 131	14 566
Operating leases	1 163	1 565	2 144	250	498	870	1 109
Travel and subsistence	480	1 150	1 951	7 089	6 101	48 520	25 208
Transfers and subsidies	75	115	114	66	52	60	-
Provinces and municipalities	75	94	113	42	-	-	-
Non-profit institutions	-	-	1	-	-	-	-
Households	-	21	-	24	52	60	-
Payments for capital assets	6 631	8 407	16 252	1 947	5 880	3 659	44 452
Machinery and equipment	853	7 698	13 943	1 869	4 808	2 989	43 911
Software and other intangible assets	5 778	709	2 309	78	1 072	670	541
Total	52 245	68 512	82 815	94 348	187 573	279 015	237 104

Expenditure trends

Average annual spending between 2003/04 and 2005/06 was R67,9 million, representing an average annual growth rate of 21,8 per cent. Spending increased by 13,9 per cent in 2006/07, as funds were provided for publishing and marketing, metadata management and data governance.

Spending on the *Geography* subprogramme is estimated to increase substantially by 538,6 per cent, in 2007/08 for a dwelling frame address database essential for the population census in 2011. The allocation for the subprogramme is estimated to grow by an average 110,2 per cent over the MTEF period.

The *Provincial Co-ordination and Programme Office* subprogrammes have moved from this programme to the *Administration* programme.

Service delivery objectives and indicators

Recent outputs

The coverage and quality of sample frames impact on the accuracy of statistical information. Close collaboration has been established with South Africa's six metros on spatial information. During 2005/06, 15,7 per cent of the national dwelling frame was completed.

The business register forms the sample frame from which selected businesses have been chosen to report on their activities. The business register has been compiled from the SARS register and uses turnover as a measure of size. A strategic review of the business register was conducted to improve the quality of the sample frame. Recommendations will be implemented over the medium term.

The official website, StatsOnline, has been improved, resulting in an increase in the number of visitor sessions from approximately 120 000 sessions per month in 2005 to 178 000 in 2006. Stats SA assessed and monitored the needs of users by conducting stakeholder workshops in all provinces twice during 2006. More than 800 stakeholders attended these workshops.

Stats SA is following a strategy to increase efficiency and improve data quality through the use of technology. This will be phased in and includes stabilising the current environment, optimising existing technologies and maximising benefit by deploying emerging technologies. As a first step, the storage of data has been consolidated and a disaster recovery facility has been set up. The development of an end-to-end statistical data management facility (ESDMF) is under way. The ESDMF will provide the technological infrastructure that will ensure compliance and delivery according to internationally accepted methodologies.

Selected medium-term output targets

Statistical Support and Informatics

Measurable objective: Improve accessibility and uptake of statistical information products by using internationally acclaimed practices for data collection, statistical data management, information product development and information dissemination mechanisms.

Subprogramme	Output	Measure/indicator	Target
Geography	Updated spatial framework and database	Percentage of geo-referenced dwelling frame created Percentage of 2011 census enumerator's areas demarcated Percentage of place names updated	56% of frame 50% of country 75% of place names
System of Registers	Final sample frame for economic statistics	Sub-annual collections: Retail and wholesale trade sales; manufacturing production and sales Annual collections: Economic annual survey Periodic collections: Large sample survey	1 snapshot (final sample frame) in April 2007
Statistical Information Services	Statistical products and services	Number of publications printed and distributed Number of documents downloaded	225 publications 800 000 documents
Statistical Data Management	Common standards, definitions and classifications	Percentage of standards implemented Percentage of products with standardised metadata in the metadata repository Percentage rollout of data management facility	25% of priority standards 50% of products
	Upgraded and refreshed infrastructure	Storage area network upgraded Connectivity of district offices Disaster recovery plan implemented	40% of the data management facility Network upgraded by September 2007 All offices conneted by December 2007 Plan implemented by June 2007

Additional tables

Table 12.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	2005/06		2005/06	2006/07			2006/07
1. Administration	169 897	184 236	210 880	220 983	687	221 670	217 513
2. Economic Statistics	126 370	151 512	144 474	172 090	3 598	175 688	172 067
3. Population and Social Statistics	267 951	254 413	174 080	546 087	70 782	616 869	588 522
4. Quality and Integration	38 325	34 525	31 668	47 379	5 827	53 206	49 126
5. Statistical Support and Informatics	112 647	116 671	82 815	87 944	6 404	94 348	76 105
Total	715 190	741 357	643 917	1 074 483	87 298	1 161 781	1 103 333

Economic classification

	688 025	695 089	598 444	1 031 654	80 852	1 112 506	1 054 058
Current payments							
Compensation of employees	311 754	313 355	302 052	475 411	13 634	489 045	439 472
Goods and services	376 271	381 734	295 673	556 243	67 218	623 461	614 586
Financial transactions in assets and liabilities	–	–	719	–	–	–	–
Transfers and subsidies	935	1 261	1 552	812	50	862	862
Provinces and municipalities	935	957	1 013	356	–	356	292
Non-profit institutions	–	–	72	–	50	50	51
Households	–	304	467	456	–	456	519
Payments for capital assets	26 230	45 007	43 921	42 017	6 396	48 413	48 413
Machinery and equipment	23 420	39 199	38 506	30 006	6 063	36 069	38 291
Software and intangible assets	2 810	5 808	5 415	12 011	333	12 344	10 122
Total	715 190	741 357	643 917	1 074 483	87 298	1 161 781	1 103 333

Table 12.B Summary of personnel numbers and compensation of employees

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
A. Permanent and full-time contract employees							
Compensation (R thousand)	154 711	195 052	302 052	487 571	563 441	616 118	733 434
Unit cost (R thousand)	136	192	217	257	182	216	254
Personnel numbers (head count)	1 140	1 014	1 389	1 900	3 095	2 847	2 884
C. Interns							
Compensation of interns	–	–	–	1 474	1 853	1 946	2 043
Unit cost (R thousand)	–	–	–	92	116	122	128
Number of interns	–	–	–	16	16	16	16
Total for department							
Compensation (R thousand)	154 711	195 052	302 052	489 045	565 294	618 064	735 477
Unit cost (R thousand)	136	192	217	255	182	216	254
Personnel numbers (head count)	1 140	1 014	1 389	1 916	3 111	2 863	2 900

Table 12.C Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Training and staff development							
Expenditure (R thousand)	1 621	937	1 070	10 051	6 236	6 250	16 529
Number of employees trained (head count)	1 218	1 173	1 257	1 110	1 174	1 217	2 751
Bursaries (employees)							
Expenditure per programme (R thousand)	1 745	2 005	2 132	2 239	3 970	4 670	4 924
Number of employees (head count)	152	210	210	219	279	303	326
Bursaries (non employees)							
Expenditure (R thousand)	–	–	–	–	650	1 400	2 250
Number of individuals (head count)	–	–	–	–	10	20	30
Total	3 366	2 942	3 202	12 290	10 856	12 320	23 703
Number of employees	1 370	1 383	1 467	1 329	1 463	1 540	3 107