

# Vote 11

## Statistics South Africa

### Adjusted budget summary

R thousand	2009/10			
	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>1 608 648</b>	<b>1 715 174</b>	<b>–</b>	<b>106 526</b>
<i>of which:</i>				
Current payments	1 553 602	1 651 433	–	97 831
Transfers and subsidies	56	4 395	–	4 339
Payments for capital assets	54 990	59 346	–	4 356
Executive authority	Minister in the Presidency: National Planning Commission			
Accounting officer	Statistician-General of Statistics South Africa			
Website address	www.statssa.gov.za			

### Aim

*The aim of Statistics South Africa is to provide relevant and accurate statistics to inform users on the dynamics in the economy and society by applying internationally acclaimed practices.*

### Mid-year performance status

Indicator	Programme	Annual performance		
		Projected for 2009/10 as published in the 2009 ENE	Achieved in the first six months of 2009/10 (April to September)	Change of estimate for 2009/10
As published in the 2009 ENE	Programme linked to the indicator			
Number of economic sectors reported on each year: quarterly and annual GDP estimates	Economic Statistics	34	10	–
Number of economic sectors reported on each year: industry and trade statistics	Economic Statistics	9	9	–
Number of economic sectors reported on each year: financial statistics	Economic Statistics	8	8	–
Number of commodities price movements collected each year: CPI	Economic Statistics	400	402	–
Number of commodities price movements collected each year: PPI	Economic Statistics	912	1 645	1 645
Number of industries reported on each year: labour market trends	Economic Statistics <sup>1</sup>	8	8	–
Number of releases on labour market dynamics each year	Population and Social Statistics	4	1	–
Number of releases on changing population profile each year	Population and Social Statistics	18	2	–
Number of releases on living conditions survey each year	Population and Social Statistics	–	0	–
Total percentage of municipalities demarcated	Statistical Support and Informatics	50% (129)	15% (39)	–
Number of census questionnaires collected during the pilot (2009/10) and the main census (2011/12)	Population and Social Statistics	120 000	0	–

1. Programme incorrect in ENE. Corrected here.

The estimated number of commodities price movements collected for the PPI in 2009/10 has been increased, because this number was still being determined by the review of the PPI at the time of publishing the ENE.

## Adjusted Estimates of National Expenditure 2009

Programme		2009/10						Adjusted appropriation
R thousand	Main appropriation	Additional appropriation						
		Roll-over	Unforeseeable/unavoidable	Virement	Function shift	Other adjustments	Total additional appropriation	
1. Administration	414 225	—	2 755	(685)	—	—	2 070	416 295
2. Economic Statistics	156 568	—	1 500	2 829	—	—	4 329	160 897
3. Population and Social Statistics	620 929	—	74 584	(1 761)	—	—	72 823	693 752
4. Methodology and Standards	57 369	—	150	(2 717)	—	—	(2 567)	54 802
5. Statistical Support and Informatics	197 187	—	27 537	(40)	—	—	27 497	224 684
6. Corporate Relations	162 370	—	—	2 374	—	—	2 374	164 744
<b>Total</b>	<b>1 608 648</b>	<b>—</b>	<b>106 526</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>106 526</b>	<b>1 715 174</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>1 553 602</b>	<b>—</b>	<b>106 526</b>	<b>(8 695)</b>	<b>—</b>	<b>—</b>	<b>97 831</b>	<b>1 651 433</b>
Compensation of employees	928 931	—	106 526	(19 678)	—	—	86 848	1 015 779
Goods and services	624 671	—	—	10 983	—	—	10 983	635 654
<b>Transfers and subsidies</b>	<b>56</b>	<b>—</b>	<b>—</b>	<b>4 339</b>	<b>—</b>	<b>—</b>	<b>4 339</b>	<b>4 395</b>
Foreign governments and international organisations	—	—	—	225	—	—	225	225
Households	56	—	—	4 114	—	—	4 114	4 170
<b>Payments for capital assets</b>	<b>54 990</b>	<b>—</b>	<b>—</b>	<b>4 356</b>	<b>—</b>	<b>—</b>	<b>4 356</b>	<b>59 346</b>
Machinery and equipment	54 551	—	—	2 123	—	—	2 123	56 674
Software and other intangible assets	439	—	—	2 233	—	—	2 233	2 672
<b>Total</b>	<b>1 608 648</b>	<b>—</b>	<b>106 526</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>106 526</b>	<b>1 715 174</b>

## Details of adjustments to Estimates of National Expenditure 2009

### Unforeseeable and unavoidable expenditure – R106.526 million

Of the additional allocation for unforeseeable and unavoidable expenditure, R22.758 million is for higher salary increases than the main budget provided for and R83.768 million is for the 37 per cent addition to payments in lieu of benefits for contract workers and field workers.

#### Programme 1: Administration

R2.3 million is allocated for higher salary increases than the main budget provided for.

R455 000 for the payments in lieu of benefits

#### Programme 2: Economic Statistics

R1.5 million is allocated for higher salary increases than the main budget provided for.

#### Programme 3: Population and Social Statistics

R74.584 million for payments in lieu of benefits

#### Programme 4: Methodology and Standards

R150 000 is allocated for higher salary increases than the main budget provided for.

#### Programme 5: Statistical Support and Informatics

R18.808 million is allocated for higher salary increases than the main budget provided for.

R8.729 million for payments in lieu of benefits

## Virements

<b>Programmes</b>					
1. Administration 2. Economic Statistics 3. Population and Social Statistics 4. Methodology and Standards 5. Statistical Support and Informatics 6. Corporate Relations					
<b>FROM:</b>			<b>TO:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 1</b>		<b>(10 515)</b>	<b>Programme 2</b>		<b>896</b>
Goods and services	Reduction due to vacant posts	(3 071)	Compensation of employees	For shortfall for expansion of agricultural survey	896
Compensation of employees			<b>Programme 1</b>		<b>2 175</b>
			Goods and services	For travel costs	222
			Goods and services	To appoint agency staff to assist with document control	746
			Machinery and equipment	For audit software	170
			Compensation	Increase to pay contract workers	1037
			<b>Programme 2</b>		<b>769</b>
Goods and services	Reduction due to project starting late	(4 774)	Compensation of employees	For shortfall	209
			Goods and services	For operational costs	560
			<b>Programme 1</b>		<b>4 005</b>
			Households (current)	For bursaries for non-employees	4 005
			<b>Programme 2</b>		<b>296</b>
Goods and services	Reduction in computers and venues	(2 670)	Goods and services	For travel costs	296
			<b>Programme 6</b>		<b>1 173</b>
			Goods and services	For travel costs	893
			Goods and services	For security, cleaning and lease payment for the provincial offices	280
			<b>Programme 6</b>		<b>1 201</b>
Machinery and equipment			Machinery and equipment	For security and telecommunications equipment	1 201
<b>Programme 2</b>		<b>(2 658)</b>	<b>Programme 2</b>		<b>283</b>
Compensation of employees	Reduction due to vacant posts	(193)	Goods and services	For shortfall in operational costs	283
Goods and services	Reduction due to vacant posts	(90)	<b>Programme 2</b>		<b>1 743</b>
Goods and services	Reduction due to project starting late	(589)	Households	For leave gratuity	89
			Compensation of employees	For upgrading a post	250
			Goods and services	For shortfall in operational costs	250
Compensation of employees		(1 154)	Compensation of employees	For shortfall for expansion of agricultural survey	1 104
			Goods and services	For shortfall for expansion of agricultural survey	50
			<b>Programme 2</b>		<b>225</b>
Goods and services	Reduction in research and advisory services	(225)	Foreign governments and international organisations (current)	To the United Nations for the integrated environmental economic accounts system	225
			<b>Programme 1</b>		<b>407</b>
	Reduction in travel and subsistence, foreign accommodation and air transport	(407)	Goods and services	For accommodation and air transport	407

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 3</b>		<b>(30 567)</b>	<b>Programme 5</b>		<b>1 761</b>
Compensation of employees	Reduction due to vacant posts	(3 107)	Machinery and equipment	For computers	1 761
			<b>Programme 3</b>		<b>1 346</b>
			Machinery and equipment	For a post enumeration survey for the Census 2011 pilot	62
			Goods and services	For a post enumeration survey for the Census 2011 pilot	384
				For inventory for Census permanent staff	900
			<b>Programme 3</b>		<b>9 421</b>
Goods and services	Reduction due to project starting late	(9 421)	Compensation of employees	For filled posts	8 498
				For contract workers	900
			Machinery and equipment	For equipment for the Census 2011 pilot	23
			<b>Programme 3</b>		<b>80</b>
Goods and services	Reduction in stationery and printing	(80)	Machinery and equipment	For computers	80
			<b>Programme 3</b>		<b>17 959</b>
Compensation of employees	Reduction in permanent appointments of field workers	(17 959)	Goods and services	For periodic appointments of field workers	17 959
<b>Programme 4</b>		<b>(3 399)</b>	<b>Programme 2</b>		<b>836</b>
Goods and services	Reduction due to project starting late	(836)	Compensation of employees	For upgrading a post	836
			<b>Programme 4</b>		<b>154</b>
	Reduction due to vacant posts	(154)	Compensation of employees	For staff transferred from Data Management and Information Delivery (DMID)	154
			<b>Programme 1</b>		<b>543</b>
	Reduction due to cost saving measures	(1 071)	Goods and services	For financial administration contract workers	543
			<b>Programme 4</b>		<b>528</b>
			Compensation of employees	For staff transferred from DMID	517
			Households (current)	For a leave gratuity	6
			Machinery and equipment	For computers for new staff	5
			<b>Programme 5</b>		<b>783</b>
	Reduction in agency outsourced services	(783)	Software and other intangible assets	For software	783
			<b>Programme 2</b>		<b>439</b>
Compensation of employees	Reduction because staff appointed late	(555)	Compensation of employees	For upgrading a post	439
			<b>Programme 1</b>		<b>116</b>
			Goods and services	For financial administration contract workers	116
<b>Programme 5</b>		<b>(12 882)</b>	<b>Programme 5</b>		<b>49</b>
Goods and services	Reduction in specialised computer services	(49)	Software and other intangible assets	For software	49
			<b>Programme 1</b>		<b>2 584</b>
Goods and services	Reduction in software licences	(2 584)	Goods and services	For data management technology	2 584
			<b>Programme 5</b>		<b>22</b>
Goods and services	Funds shifted to payments for capital assets because items cost more than R5 000	(22)	Machinery and equipment	Funds shifted from current payments because items cost more than R5 000	22
			<b>Programme 5</b>		<b>24</b>
Compensation of employees	Reduction in performance bonuses	(24)	Goods and services	For travel costs	24
			<b>Programme 5</b>		<b>5 230</b>
Compensation of employees	Reduction due to vacant posts	(5 230)	Goods and services	For travel costs	11
				For geographical information services	1 318
			Software and other intangible assets	For software	1 401
			Compensation of employees	For contract workers on dwelling frame project	2 500
			<b>Programme 5</b>		<b>4 698</b>
Compensation of employees	Reduction due to vacant posts	(4 698)	Compensation of employees	For contract workers on geographic frame project	4 698

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Compensation of employees	Reduction due to vacant posts	(275)	Programme 5		275
Programme 6		(6 360)	Goods and services	For travel costs	275
Goods and services	Reduction in travel and subsistence	(14)	Programme 6		14
			Households (current)	For leave gratuity	14
Compensation of employees	Reduction due to vacant posts	(6 346)	Programme 6		6 346
			Goods and services	For security, cleaning and lease payment for the provincial offices	5 422
				For travel costs	352
				For international accommodation	572
<b>Total</b>		<b>(66 381)</b>			<b>66 381</b>

## Expenditure 2008/09 and preliminary expenditure 2009/10

Programme	2008/09					2009/10		
	Expenditure outcome					Preliminary expenditure		
R thousand	Adjusted appropriation	Apr 08 - Sep 08	% of adjusted appropriation	Apr 08 - Mar 09	% of adjusted appropriation	Adjusted appropriation	Apr 09 - Sep 09	% of adjusted appropriation
1. Administration	367 477	168 013	45.7	388 184	105.6	416 295	263 380	63.3
2. Economic Statistics	143 084	72 957	51.0	137 736	96.3	160 897	76 192	47.4
3. Population and Social Statistics	392 978	160 646	40.9	390 333	99.3	693 752	225 849	32.6
4. Methodology and Standards	48 394	21 193	43.8	44 719	92.4	54 802	24 660	45.0
5. Statistical Support and Informatics	239 103	85 801	35.9	239 892	100.3	224 684	149 086	66.4
6. Corporate Relations	132 354	55 991	42.3	122 282	92.4	164 744	104 404	63.4
<b>Total</b>	<b>1 323 390</b>	<b>564 601</b>	<b>42.7</b>	<b>1 323 146</b>	<b>100.0</b>	<b>1 715 174</b>	<b>843 571</b>	<b>49.2</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>1 276 133</b>	<b>532 841</b>	<b>41.8</b>	<b>1 267 377</b>	<b>99.3</b>	<b>1 651 433</b>	<b>829 779</b>	<b>50.2</b>
Compensation of employees	702 124	291 222	41.5	700 701	99.8	1 015 779	446 619	44.0
Goods and services	574 009	241 257	42.0	566 198	98.6	635 654	383 150	60.3
Interest and rent on land	–	–	–	–	–	–	22	–
Financial transactions in assets and liabilities	–	362	–	478	–	–	(12)	–
<b>Transfers and subsidies</b>	<b>1 995</b>	<b>1 839</b>	<b>92.2</b>	<b>1 991</b>	<b>99.8</b>	<b>4 395</b>	<b>2 986</b>	<b>67.9</b>
Non-profit institutions	150	50	33.3	50	33.3	–	–	–
Households	1 845	1 789	97.0	1 941	105.2	4 170	2 986	71.6
<b>Payments for capital assets</b>	<b>45 262</b>	<b>29 921</b>	<b>66.1</b>	<b>53 778</b>	<b>118.8</b>	<b>59 346</b>	<b>10 806</b>	<b>18.2</b>
Machinery and equipment	44 348	29 921	67.5	53 591	120.8	56 674	10 806	19.1
Software and other intangible assets	914	–	–	187	20.5	2 672	–	–
<b>Total</b>	<b>1 323 390</b>	<b>564 601</b>	<b>42.7</b>	<b>1 323 146</b>	<b>100.0</b>	<b>1 715 174</b>	<b>843 571</b>	<b>49.2</b>

## Main expenditure trends for the first half of 2009/10

Total expenditure for 2008/09 was 100 per cent of the 2008/09 adjusted appropriation. Expenditure in the first six months of 2009/10 was R843.6 million, or 49.2 per cent of the adjusted appropriation of R1.715 billion for the year as a whole. In comparison, mid-year expenditure in 2008/09 was R564.6 million, or 42.7 per cent of the 2008/09 adjusted appropriation. Expenditure in the first six months of 2009/10 increased by R279.0 million or 49.4 per cent, compared to expenditure in the first six months of 2008/09.

The main expenditure increases compared to 2008/09 are due to capacitation in preparation for the 2011 Census, and the payment in lieu of benefits for contract workers and field workers.

## Departmental receipts

	2008/09					2009/10			
	Adjusted estimate	Audited outcome				Actual receipts			
		Apr 08 - Sep 08	Apr 08 - Sep 08 % of adjusted estimate	Apr 08 - Mar 09	Apr 08 - Mar 09 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr 09 - Sep 09	Apr 09 - Sep 09 % of adjusted estimate
R thousand									
<b>Departmental receipts</b>	<b>2 680</b>	<b>1 931</b>	<b>72.1</b>	<b>2 806</b>	<b>104.7</b>	<b>2 066</b>	<b>6 919</b>	<b>5 448</b>	<b>78.7</b>
Sales of goods and services produced by department	1 195	539	45.1	1 116	93.4	1 195	1 195	573	47.9
Interest, dividends and rent on land	180	129	71.7	184	102.2	96	96	22	22.9
Financial transactions in assets and liabilities	1 305	1 263	96.8	1 506	115.4	775	5 628	4 853	86.2
<b>Total</b>	<b>2 680</b>	<b>1 931</b>	<b>72.1</b>	<b>2 806</b>	<b>104.7</b>	<b>2 066</b>	<b>6 919</b>	<b>5 448</b>	<b>78.7</b>

## Main departmental revenue trends for the first half of 2009/10

Departmental revenue collection in the first six months of 2009/10 was R5.4 million, or 78.7 per cent of the adjusted revenue estimate of R6.9 million for the year as a whole. In comparison, mid-year revenue collection in 2008/09 was R1.9 million, or 72.1 per cent of the 2008/09 adjusted estimate. Departmental revenue collection in the first six months of 2009/10 increased by R3.5 million or 182.1 per cent, compared to revenue collected in the first six months of 2008/09.

The main revenue increases compared to 2008/09 are due to the recovery of the previous year's expenditure bonuses.

## Changes to transfers and subsidies, and conditional grants

### Summary of changes to transfers and subsidies

Summary of changes to transfers and subsidies

		2009/10						
	Main appropriation	Additional appropriation					Adjusted appropriation	
R thousand		Roll-over	Unforeseeable/unavoidable	Virement	Function shift	Other adjustment		Total additional appropriation
<b>1. Administration</b>								
<b>Households</b>								
<b>Social benefits</b>								
Current	–	–	–	4 005	–	–	4 005	4 005
Payments to non-employees	–	–	–	4 005	–	–	4 005	4 005
<b>2. Economic Statistics</b>								
<b>Foreign governments and international organisations</b>								
Current	–	–	–	225	–	–	225	225
United Nations General Trust Fund	–	–	–	225	–	–	225	225
<b>Households</b>								
<b>Social benefits</b>								
Current	17	–	–	89	–	–	89	106
Payments to employees	17	–	–	89	–	–	89	106
<b>4. Methodology and Standards</b>								
<b>Households</b>								
<b>Social benefits</b>								
Current	–	–	–	6	–	–	6	6
Payments to employees	–	–	–	6	–	–	6	6
<b>6. Corporate Relations</b>								
<b>Households</b>								
<b>Social benefits</b>								
Current	39	–	–	14	–	–	14	53
Payments to employees	39	–	–	14	–	–	14	53