

Vote 13

Statistics South Africa

	2003/04 To be appropriated	2004/05	2005/06
MTEF allocations	R293 200 000	R436 199 000	R 581 225 000
Statutory amounts	-	-	-
Responsible Minister	Minister of Finance		
Administering Department	Statistics South Africa		
Accounting Officer	Statistician-General		

Aim

The aim of Statistics South Africa is to collect, process, analyse and disseminate high quality official and other statistical data and information, and co-ordinate the national statistics system, in support of economic growth, socio-economic development, democracy and good governance.

Programme purpose and measurable objectives

Programme 1: Administration

Purpose: Provide corporate support for the activities of the Department. Executive management provides strategic leadership to the department, including the office of the National Statistics System (NSS).

Programme 2: Economic and Social Statistics

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

Measurable objective: To provide statistical information which is accurate, relevant and timely, in order to inform socio-economic decision-making.

Programme 3: Population Census and Statistics

Purpose: Produce population statistics and conduct the population census.

Measurable objective: To provide information on the demographic characteristics of the country at all levels of Government in order to inform policy and planning processes on the state of the population.

Programme 4: Statistical Methodology and Integration

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

Measurable objective: To integrate social, economic and demographic statistical information, and build capacity, to enhance the quality and usage of national statistics.

Programme 5: Statistical Support and Informatics

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

Measurable objective: To develop and strengthen systems at national, provincial, and district level to improve access to statistical information.

Strategic overview and key policy developments: 1999/00 – 2005/06

From the past fragmented statistics system, Statistics South Africa (Stats SA) is developing a harmonised, integrated and development-oriented national statistics system. Following a five-year period in which Stats SA focused on getting its internal transformation finalised, this strategic thrust will now provide direct benefits for socio-economic policy- and decision-making.

The transition phase of the last five years included the elevation and restructuring of the Department, the appointment of the first Statistician-General, and the enhancement of statistical production. The Department emphasised improving its work processes, methodologies and technologies for generating key economic statistics, and developing and improving the quality and quantity of social statistics. Furthermore, Stats SA started laying the foundation for the development and promotion of the National Statistics System (NSS), in response to the country's growing need for integrated information and the requirements of the Statistics Act (6 of 1999).

In 2002 Stats SA adopted a new vision for the next five years: to become a quality statistical knowledge and competence centre, which provides leadership and co-ordination in statistical production, and promotes a culture of evidence-based planning and decision making in pursuit of socio-economic development and good governance. The Department adopted a new structure on 1 April 2002, designed to provide the necessary capacity. Key benefits of the restructuring have been enhanced management capacity to liaise with partners and users, a strengthened ability to carry out additional surveys, and the crafting of new job categories to aid the development and retention of staff. The restructuring has also resulted in a change to the Department's budget programme structure.

To realise this new vision, Stats SA has identified various strategic themes.

The National Statistics System

The development of the National Statistics System (NSS) is Stats SA's overarching strategic goal. The NSS aims to ensure the relevance and integrity of statistical information for effective governance, policy development and decision making. It is an integrated network focusing on improving the quality of statistics, enhancing the comparability of statistics, and minimising unnecessary overlaps and duplication in the collection and publication of official statistics. This will be achieved by producing impact and outcome indicators to inform national priorities, a Management System for Statistical Information (MSSI) linked to Government's planning and management information system, and a framework for statistical standards and classifications.

Realigning statistical information

Stats SA is realigning statistical information to meet the growing and changing demands of users by expanding and refocusing its products and services. The Department is increasing the number and frequency of surveys, in line with its core business (for example, reintroducing the General Household Survey and producing tourism statistics); providing more disaggregated data in response to demands from provincial and local governments; and transferring sector-specific

surveys to the relevant departments. Stats SA is also focusing on using its expertise to conduct surveys and provide the statistics that are required by other departments or institutions on a user-pays basis, for example the Agricultural Census for the national Department of Agriculture.

Enhancing statistical integration

Statistical integration allows policy makers to draw conclusions based on a wide range of different data sources. Stats SA will develop a national geographic statistical framework, which will integrate and analyse patterns of socio-economic development on geographically detailed levels. Different departments, according to their functional responsibility, maintain databases, such as the population, business and education registers. A system of registers aims to harmonise the systems and content of different registers to enhance the comparability of the information.

Improved quality

The quality of products and services will be improved through developing and applying world-class quality standards, classifications, methods and systems both within Stats SA and in the National Statistics System. This strategy will reduce costs, and will be monitored using a quality management system. The adoption of strategic planning and performance management systems and a management information system will enhance organisational performance by continuously monitoring performance against strategic objectives.

Human capacity and transformation

Stats SA's organisational philosophy is that the sustainable provision of relevant and high quality products and services depends on well qualified and motivated staff. Stats SA has prioritised the development of its human capacity through implementing capacity-building programmes and focusing on recruitment and retention strategies. The Department has placed emphasis on improving its management systems. Stats SA is also developing its leadership and organisational culture to ensure the Department has the capacity to manage change.

Expenditure estimates

Table 13.1: Statistics South Africa

Programme	Expenditure outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome			2003/04	2004/05	2005/06
R thousand	1999/00	2000/01	2001/02	2002/03				
1 Administration	19 364	27 632	40 683	59 607	59 607	74 470	82 599	108 630
2 Economic and Social Statistics	28 451	56 048	54 209	53 872	53 872	78 400	89 801	96 180
3 Population Census and Statistics	10 447	59 639	721 185	163 018	163 018	21 308	127 746	229 194
4 Statistical Methodology and Integration	5 601	8 009	9 680	11 863	11 863	22 105	26 612	28 109
5 Statistical Support and Informatics	36 665	53 987	72 180	71 874	66 874	96 917	109 441	119 112
Total	100 528	205 315	897 937	360 234	355 234	293 200	436 199	581 225
Change to 2002 Budget Estimate				88 080	83 080	46 861	198 268	

2003 Estimates of National Expenditure

	Expenditure outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome					
R thousand	1999/00	2000/01	2001/02	2002/03		2003/04	2004/05	2005/06
Economic classification								
Current	90 839	164 728	827 145	321 689	321 689	268 062	402 774	522 955
Personnel	63 887	80 023	160 111	153 296	153 296	169 420	223 756	244 480
Transfer payments	-	-	-	1	1	1	1	1
Other current	26 952	84 705	667 034	168 392	168 392	98 641	179 017	278 474
Capital	9 689	40 587	70 792	38 545	33 545	25 138	33 425	58 270
Transfer payments	-	-	-	-	-	-	-	-
Acquisition of capital assets	9 689	40 587	70 792	38 545	33 545	25 138	33 425	58 270
Total	100 528	205 315	897 937	360 234	355 234	293 200	436 199	581 225
Standard items of expenditure								
Personnel	63 887	80 023	160 111	153 296	153 296	169 420	223 756	244 480
Administrative	13 976	28 749	163 461	43 048	46 169	40 406	61 117	106 613
Inventories	1 948	10 646	51 534	49 056	48 179	5 265	9 371	25 974
Equipment	9 861	48 536	75 891	45 690	40 306	28 801	40 279	71 899
Land and buildings	248	234	418	420	748	535	651	612
Professional and special services	9 149	34 427	443 554	67 037	64 849	48 772	101 024	131 646
Transfer payments	-	-	-	1	1	1	1	1
Miscellaneous	1 459	2 700	2 968	1 686	1 686	-	-	-
Total	100 528	205 315	897 937	360 234	355 234	293 200	436 199	581 225

Expenditure trends

The five-yearly population census gives rise to a constant fluctuation in Stats SA's expenditure trends. As a result of Census 2001, expenditure increased between 1999/00 and 2002/03. The enumeration phase of Census 2001, in particular, caused a dramatic increase in expenditure in 2001/02. Expenditure then decreased in 2002/03, the final year of Census 2001. As the activities of Census 2006 gain momentum, expenditure will increase to R436,2 million in 2004/05 and R581,2 million in 2005/06.

Over the medium term, the average annual growth rate of 17,3 per cent makes provision for new activities in three broad areas: developing the National Statistics System, improving reporting on the economy and social development, and strengthening statistical infrastructure.

Departmental receipts

Stats SA is not a major revenue-generating department. Its main sources of revenue are commissions paid on salary deductions for insurance companies, recovery of debt from employees, and the periodic sales of goods and waste. After 1999/00, all income related to the sale of Stats SA's products is paid into the Marketing and Dissemination Trading Account.

Table 13.2: Departmental receipts

	Revenue outcome			Adjusted appropriation	Medium-term revenue estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	5 469	60	346	151	128	140	154
Interest	3	5	26	29	32	36	41
Dividends	-	-	-	-	-	-	-
Rent	-	-	-	-	-	-	-
Sales of goods and services	5 466	49	74	81	88	96	103
Fines, penalties and forfeits	-	-	-	-	-	-	-
Miscellaneous	-	6	246	41	8	8	10
Sales of capital assets (capital revenue)	-	-	-	-	-	-	-
Financial transactions (recovery of loans and advances)	-	249	284	317	337	368	395
Total departmental receipts	5 469	309	630	468	465	508	549

Programme 1: Administration

Administration conducts the overall management of Stats SA and co-ordinates the National Statistics System.

- Management provides for the Statistician-General and the Deputy Directors-General, the National Statistics System, policy and communication support to the Statistician-General, project management and management information services, as well as for the internal audit function.
- Corporate Services includes finance and provisioning administration, human resource management, strategy and service delivery improvement, and legal services.

Expenditure estimates

Table 13.3: Administration

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Minister ¹	-	-	-	-	-	-	-
Management	3 150	2 836	7 862	14 686	25 361	31 011	54 083
Corporate Services	16 214	24 796	32 821	44 921	49 109	51 588	54 547
Total	19 364	27 632	40 683	59 607	74 470	82 599	108 630
Change to 2002 Budget Estimate				11 742	24 852	28 459	

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

Economic classification

	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Current	16 994	26 235	39 055	53 283	65 521	76 063	90 176
Personnel	12 621	14 132	19 769	30 693	43 725	52 491	55 280
Transfer payments	-	-	-	1	1	1	1
Other current	4 373	12 103	19 286	22 589	21 795	23 571	34 895
Capital	2 370	1 397	1 628	6 324	8 949	6 536	18 454
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	2 370	1 397	1 628	6 324	8 949	6 536	18 454
Total	19 364	27 632	40 683	59 607	74 470	82 599	108 630

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2003/04	2004/05	2005/06
R thousand	1999/00	2000/01	2001/02	2002/03			
Standard items of expenditure							
Personnel	12 621	14 132	19 769	30 693	43 725	52 491	55 280
Administrative	2 736	6 227	12 161	8 992	10 675	9 158	6 978
Inventories	215	561	1 082	2 052	1 074	1 294	960
Equipment	2 428	2 434	2 810	7 835	10 888	9 918	28 085
Land and buildings	57	57	87	410	223	266	198
Professional and special services	563	1 886	4 774	9 624	7 884	9 471	17 128
Transfer payments	-	-	-	1	1	1	1
Miscellaneous	744	2 335	-	-	-	-	-
Total	19 364	27 632	40 683	59 607	74 470	82 599	108 630

Transfer payments per subprogramme

Corporate Services							
Marketing and Dissemination Trading Account	-	-	-	1	1	1	1
Total	-	-	-	1	1	1	1

Expenditure trends

A steady increase in finance, provisioning and human resource management resulted in the increases of 42,7 per cent in 2000/01 and 47,2 per cent in 2001/02. The further increase in 2002/03 is due to the centralisation of costs related to the relocation of the Department.

Provision for the National Statistics System (NSS) over the medium term will focus on: establishing a framework for developing and implementing a statistical master plan for the NSS; establishing systems for compiling development indicators among stakeholders in the NSS; co-ordinating the establishment of a management system for statistical information (MSSI); and conducting a statistics audit of departments.

Further expenditure increases over the medium term will mainly encompass the development and maintenance of a programme and project management information system (MIS) for Stats SA, as well as the enhancement of financial and management capacity at programme level.

The budget will thus increase at an average annual rate of 22,2 per cent over the medium term.

Programme 2: Economic and Social Statistics

This programme aims to produce economic and social statistics to meet user requirements.

- Industry and Trade Statistics provides information on turnover and volumes in various sectors of the economy.
- 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.
- Social Statistics conducts detailed investigations of the state of the labour market and the living conditions of the population.

Expenditure estimates

Table 13.4: Economic and Social Statistics

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Industry and Trade Statistics	9 684	9 990	9 903	9 543	17 482	20 540	21 632
Employment and Price Statistics	8 954	11 087	11 148	11 905	22 516	26 075	27 548
Financial Statistics	2 729	6 678	7 996	8 858	11 636	13 679	15 381
Social Statistics	7 084	28 293	25 162	23 566	26 766	29 507	31 619
Total	28 451	56 048	54 209	53 872	78 400	89 801	96 180
Change to 2002 Budget Estimate				1 306	21 751	27 964	
Economic classification							
Current	26 695	42 254	51 550	52 665	74 763	85 169	91 994
Personnel	18 857	19 445	25 972	31 585	40 803	46 597	48 520
Transfer payments	-	-	-	-	-	-	-
Other current	7 838	22 809	25 578	21 080	33 960	38 572	43 474
Capital	1 756	13 794	2 659	1 207	3 637	4 632	4 186
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	1 756	13 794	2 659	1 207	3 637	4 632	4 186
Total	28 451	56 048	54 209	53 872	78 400	89 801	96 180
Standard items of expenditure							
Personnel	18 857	19 445	25 972	31 585	40 803	46 597	48 520
Administrative	4 610	9 634	14 769	9 743	16 062	18 237	21 147
Inventories	945	1 738	3 089	1 944	2 471	2 877	2 773
Equipment	1 785	15 421	3 725	1 567	4 368	5 624	5 340
Land and buildings	61	23	41	-	159	180	176
Professional and special services	1 945	9 651	6 612	9 033	14 537	16 286	18 224
Transfer payments	-	-	-	-	-	-	-
Miscellaneous	248	136	1	-	-	-	-
Total	28 451	56 048	54 209	53 872	78 400	89 801	96 180

Expenditure trends

Larger sample sizes in various surveys caused expenditure to increase by 97 per cent in 2000/01. In 2001/02 expenditure decreased by 3,3 per cent as a result of shifting funds to build capacity in *Administration* in order to adhere to the administrative requirements of the Public Finance Management Act (1 of 1999) (PFMA). In 2002/03 *Economic and Social Statistics*' budget decreased by 0,6 per cent as funds were shifted to *Administration* to fund the Department's relocation costs.

The budget will grow by an average annual rate of 21,3 per cent over the medium term to make provision for the following new projects:

- The Rural Consumer Price Index will provide price data that accurately reflect changes in consumer prices for the rural areas.
- The General Household Survey will collect social indicator data for each province in order to provide information for accelerated rural development and urban renewal, with a proposed sample size of 30 000 households.
- Tourism Surveys will improve the coverage of sectors that are directly related to tourism by conducting new surveys about short-stay accommodation, the tourism-related catering industry, and tourism services.

- The Service Sector Large Sample Survey will provide detailed information on the state of the service sector.
- The Service Price Index will monitor producer and consumer price changes in the service sector.

Service delivery objectives and indicators

Recent outputs

Statistics South Africa is on course to meet targets set last year for social and economic statistics. A General Household Survey was conducted, and the results of a Social Development Indicators Survey of the 13 nodes of the Integrated Sustainable Rural Development Programme (ISRDP) have been released. A report on the Income and Expenditure Survey showed trends in poverty.

Medium-term output targets

Economic and Social Statistics

Measurable objective: To provide statistical information which is accurate, relevant and timely, in order to inform socio-economic decision-making.

Subprogramme	Output	Measure/Indicator	Target
Industry and Trade Statistics	Statistical information on industry-related activities in the primary, secondary, tertiary, services and transport sectors of the economy	Number of series and releases produced as per release schedule	12 monthly series 1 quarterly series 6 annual series
Employment and Price Statistics	Statistical information on the composition and characteristics of the workforce in the formal non-agricultural business sector Statistics on various goods and services to monitor price changes	Number of series and releases produced as per release schedule Number of series and releases produced as per release schedule	2 quarterly series 3 monthly series (publication to begin in January 2004)
Financial Statistics	Financial statistics on national, provincial and local government and the private sector	Number of series and releases produced as per release schedule	2 quarterly series 11 annual series
Social Statistics	General Household Survey information on living conditions of South Africans Statistics on labour market dynamics, which include employment and unemployment	Number of series and releases produced as per release schedule Number of series and releases produced as per release schedule	1 annual series 1 6-monthly series

Programme 3: Population Census and Statistics

This programme aims to produce population statistics through conducting a population census and analysing survey data. This is achieved through the following subprogrammes:

- Census Content Development, Research and Output directs the methodological and content aspects of the census.
- Census Operations manages the enormous logistical, fieldwork and administrative operations of the population count.
- Census Programme Office provides planning, monitoring and co-ordination.
- Demographic Analysis provides reports on a wide range of population and demographic themes, and estimates inter-censal population projections.
- Health and Vital Statistics publishes statistics on births, death, marriages, divorces, tourism and migration, based on administrative records.

Expenditure estimates

Table 13.5: Population Census and Statistics

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Census Content Development, Research and Output	5 430	11 983	98 668	149 400	3 112	29 806	64 302
Census Operations	3 243	26 004	513 749	-	6 004	69 279	132 163
Census Programme Office	-	19 230	106 101	-	1 708	18 935	22 535
Demographic Analysis	-	-	90	837	3 367	4 248	4 472
Health and Vital Statistics	1 774	2 422	2 577	12 781	7 117	5 478	5 722
Total	10 447	59 639	721 185	163 018	21 308	127 746	229 194
Change to 2002 Budget Estimate				55 544	(45 521)	85 741	
Economic classification							
Current	7 441	43 422	663 764	154 700	20 345	118 958	207 548
Personnel	4 116	14 184	77 678	50 470	14 708	44 587	54 308
Transfer payments	-	-	-	-	-	-	-
Other current	3 325	29 238	586 086	104 230	5 637	74 371	153 240
Capital	3 006	16 217	57 421	8 318	963	8 788	21 646
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	3 006	16 217	57 421	8 318	963	8 788	21 646
Total	10 447	59 639	721 185	163 018	21 308	127 746	229 194
Standard items of expenditure							
Personnel	4 116	14 184	77 678	50 470	14 708	44 587	54 308
Administrative	2 024	6 047	123 707	14 902	1 324	19 306	62 026
Inventories	125	5 195	41 138	42 696	211	3 348	20 466
Equipment	3 033	17 919	59 478	10 241	965	10 102	23 290
Land and buildings	27	22	184	10	56	89	126
Professional and special services	1 066	16 239	416 033	43 013	4 044	50 314	68 978
Transfer payments	-	-	-	-	-	-	-
Miscellaneous	56	33	2 967	1 686	-	-	-
Total	10 447	59 639	721 185	163 018	21 308	127 746	229 194

Expenditure trends

Expenditure in *Population Census and Statistics* is affected predominantly by the different phases of the five-yearly population census.

An initial shortage of funds allocated to Census 2001 resulted in a very late start and a sudden increase in expenditure to R59,6 million in 2000/01.

The results of the Pilot Census, undertaken in March 2001, indicated that processes would have to change and the staff complement strengthened. An additional R220 million was allocated for this.

A further R50 million was also provided in 2002/03 for the processing phase, to ensure the launch of the census results in April 2003. The expenditure for 2002/03, however, decreases by 77,4 per cent. As Census 2001 comes to an end, expenditure will be incurred on the dissemination of the results.

Although the programme's budget is expected to drop by R141,7 million in 2003/04, it will increase by R106,4 million in 2004/05 and R101,4 million in 2005/06 in preparation for Census 2006. Over the medium term, expenditure will focus on planning and developing tools and

techniques for data collection for Census 2006. Specific activities will include extensive consultations with users of census data and a review of the lessons of Census 2001.

Service delivery objectives and indicators

Recent outputs

The results of Census 2001 are expected by the target date of April 2003, despite a delay in completing the processing of the questionnaires caused by technological difficulties. In addition to the main census, a census at schools was conducted with the Department of Education, providing critical information about the school-going population. A comprehensive analysis of death certificates led to the production of the 2002 'Report on the Causes of Death in South Africa from 1997 to 2001'.

Medium-term output targets

Population Census and Statistics

Measurable objective: To provide information on the demographic characteristics of the country at all levels of Government in order to inform policy and planning processes on the state of the population.

Subprogramme	Output	Measure/Indicator	Target
Census Content Development, Research and Output	Census 2001 results and publications	Results released by scheduled date	30 April 2003
Census Operations Census Programme Office	Census 2006 planning documents	Number of approved planning documents	2 planning documents
Demographic Analysis	Thematic reports on fertility, mortality, migration and nuptiality, as well as population projections and estimates	Number of reports and projections	3 reports
Health and Vital Statistics	Statistical information on births, deaths, marriages and divorces	Number of reports	4 annual reports

Programme 4: Statistical Methodology and Integration

This programme aims to improve the integration, quality and use of official statistics.

- Quality and Methodology provides expertise for official statistics.
- Integrative Analysis compiles thematic reports based on data sourced throughout the statistics system.
- National Accounts produces the Gross Domestic Product and other integrative statistical products.
- Statistical Capacity Building develops capacity for the production and use of official statistics throughout the National Statistics System.

Expenditure estimates

Table 13.6: Statistical Methodology and Integration

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Quality and Methodology	631	935	850	2 385	5 646	6 391	6 715
Integrative Analysis	3 063	3 095	2 577	2 148	3 406	3 864	4 054
National Accounts	1 907	3 979	6 148	3 803	6 365	8 499	8 940
Statistical Capacity Building	-	-	105	3 527	6 688	7 858	8 400
Total	5 601	8 009	9 680	11 863	22 105	26 612	28 109
Change to 2002 Budget Estimate				(2 519)	12 036	15 621	
Economic classification							
Current	4 941	7 121	9 189	11 863	21 070	25 124	26 653
Personnel	3 894	5 948	8 086	9 130	13 950	16 305	16 978
Transfer payments	-	-	-	-	-	-	-
Other current	1 047	1 173	1 103	2 733	7 120	8 819	9 675
Capital	660	888	491	-	1 035	1 488	1 456
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	660	888	491	-	1 035	1 488	1 456
Total	5 601	8 009	9 680	11 863	22 105	26 612	28 109
Standard items of expenditure							
Personnel	3 894	5 948	8 086	9 130	13 950	16 305	16 978
Administrative	247	558	662	2 579	4 580	5 442	6 076
Inventories	78	102	107	130	314	436	413
Equipment	667	1 082	501	-	1 393	1 936	1 904
Land and buildings	8	30	14	-	20	27	26
Professional and special services	648	264	310	24	1 848	2 466	2 712
Transfer payments	-	-	-	-	-	-	-
Miscellaneous	59	25	-	-	-	-	-
Total	5 601	8 009	9 680	11 863	22 105	26 612	28 109

Expenditure trends

As this is a new programme, there will be an increase of R10,2 million in 2003/04 to build capacity. However the programme does house cost centres of the old structure. The increase in 2000/01 relates to National Accounts, and in 2001/02 to an increase in the cost of bursaries to build the capacity of Stats SA personnel. This will continue in 2003/04. Expenditure over the medium term will focus on enhancing general capacity, both human and material.

Service delivery objectives and indicators

Recent outputs

Stats SA produced Gross Domestic Product estimates for each province for the first time during 2002, providing vital information for local economic planning. Thematic reports on agriculture and the contribution of SMMEs to the economy were also produced.

Medium-term output targets

Statistical Methodology and Integration

Measurable objective: To integrate social, economic and demographic statistical information, and build capacity, to enhance the quality and usage of national statistics.

Subprogramme	Output	Measure/Indicator	Target
Quality and Methodology	Compendiums of concepts, definitions, and classifications	Number of compendiums	2 documents
	Research reports on methodological issues	Number of research reports	2 reports
Integrative Analysis	Reports analysing and integrating findings from various databases, and narrative and graphic reports	Number of reports produced	3 reports
National Accounts	Data about the level of economic activity, within a coherent system of concepts and classification	Number of reports produced according to timetable	1 quarterly series 3 annual series 2 periodic reports
Statistical Capacity Building	A critical mass of skilled individuals, achieved by: a targeted statistical literacy programme an accredited in-house training programme a database of accredited tertiary level education providers	Number of Stats SA staff members participating in programmes	120 staff members

Programme 5: Statistical Support and Informatics

This programme aims to optimise the use of technology in the production and use of official statistics, to promote and provide better access to official statistics, and develop provincial capacity to support the production and use of official statistics.

- Geographical Support renders a mapping and geographical information system (GIS) service to Stats SA and other National Statistics System partners.
- System of Registers aims to enhance the integration of different registers in South Africa, and also maintains the business sampling frame.
- Systems Support develops the hardware and software infrastructure to support the core business of Stats SA.
- Statistical Information Services promotes and distributes statistical information.
- Provincial Co-ordination provides a statistical information service to users at a provincial and local level, and a fieldwork service to surveys.

Expenditure estimates

Table 13.7: Statistical Support and Informatics

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome	Adjusted appropriation			
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Geographical Support	2 478	13 393	25 988	16 000	5 650	7 624	8 088
System of Registers	3 839	5 614	5 624	4 893	8 461	10 925	11 439
Systems Support	9 523	10 457	12 932	20 435	22 604	25 391	27 165
Statistical Information Services	3 285	4 272	4 514	7 114	14 938	13 863	14 649
Provincial Co-ordination	17 540	20 251	23 122	23 432	45 264	51 638	57 771
Total	36 665	53 987	72 180	71 874	96 917	109 441	119 112
Change to 2002 Budget Estimate				22 007	33 743	40 483	

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Economic classification							
Current	34 768	45 696	63 587	49 178	86 363	97 460	106 584
Personnel	24 399	26 314	28 606	31 418	56 234	63 776	69 394
Transfer payments	-	-	-	-	-	-	-
Other current	10 369	19 382	34 981	17 760	30 129	33 684	37 190
Capital	1 897	8 291	8 593	22 696	10 554	11 981	12 528
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	1 897	8 291	8 593	22 696	10 554	11 981	12 528
Total	36 665	53 987	72 180	71 874	96 917	109 441	119 112
Standard items of expenditure							
Personnel	24 399	26 314	28 606	31 418	56 234	63 776	69 394
Administrative	4 359	6 283	12 162	6 832	7 765	8 974	10 386
Inventories	585	3 050	6 118	2 234	1 195	1 416	1 362
Equipment	1 948	11 680	9 377	26 047	11 187	12 699	13 280
Land and buildings	95	102	92	-	77	89	86
Professional and special services	4 927	6 387	15 825	5 343	20 459	22 487	24 604
Transfer payments	-	-	-	-	-	-	-
Miscellaneous	352	171	-	-	-	-	-
Total	36 665	53 987	72 180	71 874	96 917	109 441	119 112

Expenditure trends

An increase in the budget over the medium term will be directed towards the development of a storage area network (SAN) to improve access to corporate data and response times, and a data warehouse where the collections of different statistical producers will be linked. Further expenditure will be committed to establishing 27 regional offices to provide increased fieldwork capacity, and to enhancing capacity in provincial offices. In the old structure, Geography was situated in *Programme 3: Population Census*, but is now part of *Programme 5*, and called Geographical Support. This, together with Geography activities in 2001/02 (related to Census 2001), also contributed to the increase in expenditure in 2001/02. In 2002/03 expenditure decreased by 0,4 per cent as Geographical Support activities declined and relocation costs were centralised in the *Administration* programme.

Service delivery objectives and indicators

Recent outputs

Extensive progress has been made towards developing a system of registers which will harmonise the systems and content of different registers to allow for comparability. The business register maintained by Stats SA has been substantially improved, with new samples being drawn for several surveys. The website has seen a dramatic increase in usage with the number of hits per month peaking at 800 000.

Medium-term output targets

Statistical Support and Informatics

Measurable objective: To develop and strengthen systems at national, provincial and district level to improve access to statistical information.

Subprogramme	Output	Measure/Indicator	Target
Geographical Support	Geographic framework for spatial analysis of statistical information	Percentage of geographic coverage of country	40 per cent
System of Registers	Sample frame for the collection of economic statistics	Updated sample frame produced	Annually in June
Systems Support	A local area and wide area network to facilitate information sharing	Percentage of time of network availability	98 per cent
Statistical Information Services	Accessible Stats SA statistics	Number of calls to User Information Services	48 000 per annum
		Number of hits on the website	800 000 per month
Provincial Co-ordination	Fieldwork capacity within Stats SA	Number of completed questionnaires	90 000

Trading Accounts

Marketing and Dissemination Trading Account

The Marketing and Dissemination Trading Account, which finances the marketing and dissemination costs of Stats SA's statistical products, has been in operation since 2000/01. Its main focus is to inform potential users about available statistical information, particularly census products.

Most of the costs and income generated in 2000/01 were related to Census 1996 data. Income has dropped substantially since then. Although sales are expected to rise when Census 2001 data becomes available in 2003/04, the level of income and associated costs will depend on the Department's pricing policy, which is expected to favour making information widely available rather than generating revenue. The expenditure in 2000/01 and 2001/02 covered the cost of two staff members. However, during 2002/03 they were redeployed due to the low level of trading activities, and the trading account is now being managed by the Department's finance section.

Over the medium term, the objectives of the trading account are to be reviewed to make sure that funds are being generated efficiently. This may result in the closure of the trading account.

Table 13.8: Summary of revenue and expenditure for the Marketing and Dissemination Trading Account

R thousand	Revenue/Expenditure outcome				Medium-term estimate		
	Audited	Audited	Preliminary	Estimated			
	1999/00	2000/01	2001/02		2002/03	2003/04	2004/05
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	-	2 609	1 027	334	2 999	5 999	2 999
Sale of capital assets	-	-	-	-	-	-	-
Transfers received	-	-	-	1	1	1	1
Total Revenue	-	2 609	1 027	335	3 000	6 000	3 000

R thousand	Revenue/Expenditure outcome			Estimated outcome	Medium-term estimate		
	Audited	Audited	Preliminary outcome		2002/03	2003/04	2004/05
	1999/00	2000/01	2001/02				
Expenditure							
Current expenditure	-	1 851	912	-	555	1 044	555
Compensation of employees	-	484	694	-	350	694	350
Goods and services	-	1 158	175	-	175	300	175
Transfer payments and subsidies	-	-	-	-	-	-	-
Other expenditure	-	209	43	-	30	50	30
Capital expenditure	-	106	139	-	30	30	30
Transfer payments	-	-	-	-	-	-	-
Fixed assets	-	106	139	-	30	30	30
Land and subsoil assets	-	-	-	-	-	-	-
Total Expenditure	-	1 957	1 051	-	585	1 074	585
Surplus/(Deficit)	-	652	(24)	335	2 415	4 926	2 415

Annexure

Vote 13: Statistics South Africa

Table 13.9: Summary of expenditure trends and estimates per programme

Table 13.10: Summary of expenditure trends and estimates per economic classification

Table 13.11: Summary of expenditure trends and estimates per standard item

Table 13.12: Summary of personnel numbers and costs

Table 13.13: Summary of expenditure on training

Table 13.14: Summary of information and communications technology expenditure

Table 13.15: Summary of donor support

Table 13.9: Summary of expenditure trends and estimates per programme

	Expenditure outcome			Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome					Current	Capital	Total		
	1999/00	2000/01	2007/02					2002/03	2003/04	2004/05	2005/06	
1 Administration	19 364	27 632	40 683	47 865	11 742	59 607	59 607	65 521	8 949	74 470	82 599	108 630
2 Economic and Social Statistics	28 451	56 048	54 209	52 566	1 306	53 872	53 872	74 763	3 637	78 400	89 801	96 180
3 Population Census and Statistics	10 447	59 639	721 185	107 474	55 544	163 018	163 018	20 345	963	21 308	127 746	229 194
4 Statistical Methodology and Integration	5 601	8 009	9 680	14 382	(2 519)	11 863	11 863	21 070	1 035	22 105	26 612	28 109
5 Statistical Support and Informatics	36 665	53 987	72 180	49 867	22 007	71 874	66 874	86 363	10 554	96 917	109 441	119 112
Total	100 528	205 315	897 937	272 154	88 080	360 234	355 234	268 062	25 138	293 200	436 199	581 225
Change to 2002 Budget Estimate						88 080	83 080			46 861	198 268	

Table 13.10: Summary of expenditure trends and estimates per economic classification

	Expenditure outcome				Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate	Medium-term expenditure estimate			
	Audited	Audited	Preliminary outcome	Current					Capital	Total		
	1999/00	2000/01	2001/02								2003/04	2004/05
R thousand												
Current	90 839	164 728	827 145	255 911	65 778	321 689	321 689	268 062	-	268 062	402 774	522 955
Personnel	63 887	80 023	160 111	148 998	4 298	153 296	153 296	169 420	-	169 420	223 756	244 480
Salaries and wages	44 321	59 250	133 194	110 299	3 351	113 650	127 183	124 468	-	124 468	167 901	184 741
Other	19 566	20 773	26 917	38 699	947	39 646	26 113	44 952	-	44 952	55 855	59 739
Transfer payments	-	-	-	1	-	1	1	1	1	1	1	1
Subsidies to business enterprises	-	-	-	-	-	-	-	-	-	-	-	-
Other levels of government	-	-	-	-	-	-	-	-	-	-	-	-
social security funds	-	-	-	-	-	-	-	-	-	-	-	-
universities and technikons	-	-	-	-	-	-	-	-	-	-	-	-
extra-budgetary institutions	-	-	-	1	-	1	1	1	1	1	1	1
provincial government	-	-	-	-	-	-	-	-	-	-	-	-
local government	-	-	-	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	-	-	-
Foreign countries and international credit institutions	-	-	-	-	-	-	-	-	-	-	-	-
Other	26 952	84 705	667 034	106 912	61 480	168 392	168 392	98 641	-	98 641	179 017	278 474
Capital	9 689	40 587	70 792	16 243	22 302	38 545	33 545	-	25 138	25 138	33 425	58 270
Transfer payments	-	-	-	-	-	-	-	-	-	-	-	-
Other levels of government	-	-	-	-	-	-	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-	-	-	-	-	-	-
Movable capital	9 689	40 587	70 792	16 243	22 302	38 545	33 545	-	25 138	25 138	33 425	58 270
Motor vehicles (transport)	-	6 498	56	233	(51)	182	-	-	113	113	319	578
Equipment - Computers	5 711	30 948	51 339	10 601	18 782	29 383	27 043	-	15 346	15 346	21 615	29 311
Equipment - Other office equipment	3 089	3 055	18 052	5 239	(479)	4 760	6 400	-	8 468	8 468	10 152	26 958
Other	889	86	1 345	170	4 050	4 220	102	-	1 211	1 211	1 339	1 423
Fixed capital	-	-	-	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total	100 528	205 315	897 937	272 154	88 080	360 234	355 234	268 062	25 138	293 200	436 199	581 225

Table 13.11: Summary of expenditure trends and estimates per standard item

	Expenditure outcome				Main appropriation				Additional appropriation				Adjusted appropriation				Revised estimate				Medium-term expenditure estimate			
	Audited		Preliminary outcome		2000/01		2001/02		2001/03		2002/03		2003/04		2004/05		2005/06		2003/04		2004/05		2005/06	
	Audited	2000/01	Audited	2001/02	2001/02	2001/03	2001/02	2001/03	2001/02	2001/03	2001/02	2001/03	2001/02	2001/03	2001/02	2001/03	2001/02	2001/03	2001/02	2001/03	2001/02	2001/03	2001/02	2001/03
R thousand	1999/00	2000/01	2001/02	2001/02	2001/02	2001/03	2001/02	2001/03	2001/02	2001/03	2001/02	2001/03	2001/02	2001/03	2001/02	2001/03	2001/02	2001/03	2001/02	2001/03	2001/02	2001/03	2001/02	2001/03
Personnel	63 887	80 023	160 111	148 998	4 298	153 296	148 998	4 298	153 296	148 998	4 298	153 296	148 998	4 298	153 296	148 998	4 298	153 296	148 998	4 298	153 296	148 998	4 298	153 296
Administrative	13 976	28 749	163 461	37 194	5 854	43 048	37 194	5 854	43 048	37 194	5 854	43 048	37 194	5 854	43 048	37 194	5 854	43 048	37 194	5 854	43 048	37 194	5 854	43 048
Inventories	1 948	10 646	51 534	6 145	42 911	49 056	6 145	42 911	49 056	6 145	42 911	49 056	6 145	42 911	49 056	6 145	42 911	49 056	6 145	42 911	49 056	6 145	42 911	49 056
Equipment	9 861	48 536	75 891	23 632	22 058	45 690	23 632	22 058	45 690	23 632	22 058	45 690	23 632	22 058	45 690	23 632	22 058	45 690	23 632	22 058	45 690	23 632	22 058	45 690
Land and buildings	248	234	418	1 033	(613)	748	1 033	(613)	748	1 033	(613)	748	1 033	(613)	748	1 033	(613)	748	1 033	(613)	748	1 033	(613)	748
Professional and special services	9 149	34 427	443 554	55 151	11 886	67 037	55 151	11 886	67 037	55 151	11 886	67 037	55 151	11 886	67 037	55 151	11 886	67 037	55 151	11 886	67 037	55 151	11 886	67 037
Transfer payments	-	-	-	1	-	1	1	-	1	1	-	1	1	-	1	1	-	1	1	-	1	1	-	1
Miscellaneous	1 459	2 700	2 968	-	1 686	1 686	-	1 686	1 686	-	1 686	1 686	-	1 686	1 686	-	1 686	1 686	-	1 686	1 686	-	1 686	1 686
Total	100 528	205 315	897 937	272 154	88 080	360 234	272 154	88 080	360 234	272 154	88 080	360 234	272 154	88 080	360 234	272 154	88 080	360 234	272 154	88 080	360 234	272 154	88 080	360 234

Table 13.12: Summary of personnel numbers and costs¹

Personnel numbers	1999/00		2000/01		2001/02		2002/03		2003/04	
	1999/00	2000/01	2000/01	2001/02	2001/02	2002/03	2002/03	2003/04	2003/04	2003/04
1 Administration	143	148	148	203	203	213	213	277	277	277
2 Economic and Social Statistics	186	248	248	325	325	242	242	340	340	340
3 Population Census and Statistics	79	297	297	1 442	1 442	80	80	88	88	88
4 Statistical Methodology and Integration	26	120	120	88	88	44	44	63	63	63
5 Statistical Support and Informatics	244	291	291	264	264	272	272	372	372	372
Total	678	1 104	1 104	2 322	2 322	851	851	1 140	1 140	1 140
Total personnel cost (R thousand)	63 887	80 023	80 023	160 111	160 111	153 296	153 296	169 420	169 420	169 420
Unit cost (R thousand)	94.2	72.5	72.5	69.0	69.0	180.1	180.1	148.6	148.6	148.6

¹ Full-time equivalent

Table 13.13: Summary of expenditure on training

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2003/04	2004/05	2005/06
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
1 Administration	162	367	2 097	1 032	331	351	369
2 Economic and Social Statistics	120	225	365	40	350	379	416
3 Population Census and Statistics	46	135	876	86	101	121	212
4 Statistical Methodology and Integration	9	160	93	2 506	2 752	2 972	3 150
5 Statistical Support and Informatics	276	536	435	35	434	464	501
Total	613	1 423	3 866	3 699	3 968	4 287	4 648

Table 13.14: Summary of information and communications technology expenditure

	Expenditure outcome		Adjusted appropriation	Medium-term expenditure estimate		
	2001/02	2002/03		2003/04	2004/05	2005/06
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	
1 Administration	1 334	102	4 252	3 941	4 508	
Technology	941	102	2 509	2 059	2 494	
IT services	393	-	1 743	1 882	2 014	
2 Economic and Social Statistics	3 250	-	2 382	3 022	2 736	
Technology	2 734	-	2 382	3 022	2 736	
IT services	516	-	-	-	-	
3 Population Census and Statistics	42 283	14 314	575	5 252	12 257	
Technology	40 714	10 780	575	5 252	12 257	
IT services	1 569	3 534	-	-	-	
4 Statistical Methodology and Integration	308	-	684	981	961	
Technology	306	-	684	981	961	
IT services	2	-	-	-	-	
5 Statistical Support and Informatics	11 979	28 706	16 688	18 393	19 521	
Technology	8 112	19 106	9 196	10 301	10 863	
IT services	3 867	9 600	7 492	8 092	8 658	
Total	59 154	43 122	24 581	31 589	39 983	

Table 13.15: Summary of donor support

ODA Programme/Project Name	Donor	Cash or Kind	Outcome			Medium-term expenditure estimate				
			1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	
Local Government Capacity Building	Switzerland	Cash	2 000	800	-	-	-	-	-	-
Project Assistance	Sweden	Cash	-	-	-	-	-	-	-	-
Institutional Co-operation	Sweden	Kind	6 300	6 300	-	-	-	-	-	-
Census Support	UNFPA	Kind	400	-	-	-	-	-	-	-
Time-use and Gender Analysis	Norway	Cash	2 290	1 780	2 172	-	-	-	-	-
Project re-engineering and Institutional Co-operation	Australia	Kind	300	-	-	-	-	-	-	-
Census of Local Government Non-Financial Data	Switzerland	Cash	-	-	-	1 500	1 200	1 200	-	-
Total			11 290	8 880	2 172	1 500	1 200	1 200	1 200	-

