

Vote 11

Statistics South Africa

Adjusted budget summary

2008/09				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	1 272 219	1 323 390	-	51 171
<i>of which:</i>				
Current payments	1 247 922	1 276 133	-	28 211
Transfers and subsidies	52	1 995	-	1 943
Payments for capital assets	24 245	45 262	-	21 017
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

Mid-year performance status

Indicators	Annual performance	
	Projected for 2008/09 as published in the 2008 ENE	Achieved in the first six months of 2008/09 (April to September)
As published in the 2008 ENE		
Number of economic sectors reported on: quarterly and annual GDP estimates	34	34
Number of economic sectors reported on: industry and trade statistics	9	9
Number of economic sectors reported on: financial statistics	8	8
Number of commodities price movements collected: CPI	1 100	1 124
Number of commodities price movements collected: PPI	1 700	1 645
Number of industries reported on: labour market trends	8	8
Number of releases on labour market dynamics	2	1
Number of releases on the changing profile of the population	18	8

Adjusted Estimates of National Expenditure 2008

Table 11.1: Adjusted estimates

Programme	2008/09						Adjusted appropriation
	Main appropriation	Additional appropriation				Total additional appropriation	
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
R thousand							
1. Administration	391 852	-	-	(22 405)	706	(21 699)	370 153
2. Economic Statistics	141 757	-	-	(2 559)	3 886	1 327	143 084
3. Population and Social Statistics	341 844	-	-	40 606	10 528	51 134	392 978
4. Methodology and Standards	44 428	-	-	2 772	1 194	3 966	48 394
5. Statistical Support and Informatics	227 397	32 601	-	(20 242)	(653)	11 706	239 103
6. Corporate Relations	124 941	-	-	1 828	2 909	4 737	129 678
Departmental Total	1 272 219	32 601	-	-	18 570	51 171	1 323 390
Economic classification							
Current payments	1 247 922	13 646	-	(2 492)	17 057	28 211	1 276 133
Compensation of employees	714 254	-	-	(15 049)	2 919	(12 130)	702 124
Goods and services	533 668	13 646	-	12 557	14 138	40 341	574 009
Transfers and subsidies	52	-	-	1 943	-	1 943	1 995
Non-profit institutions	-	-	-	150	-	150	150
Households	52	-	-	1 793	-	1 793	1 845
Payments for capital assets	24 245	18 955	-	549	1 513	21 017	45 262
Machinery and equipment	23 331	18 955	-	549	1 513	21 017	44 348
Software and other intangible assets	914	-	-	-	-	-	914
Total	1 272 219	32 601	-	-	18 570	51 171	1 323 390

Details of adjustments to Estimates of National Expenditure 2008

Roll-over of funds – R32.601 million

Programme 5: Statistical Support and Informatics

R32.601 million has been rolled over for the dwelling frame project which will ensure a complete frame of dwelling units in South Africa for the census and other surveys.

Virements

Table 11.2: Virements

Programme / Economic classification	R thousand		Details and motivation
	From	To	
1. Administration	(24 172)	1 767	
Current payments	(24 172)	-	
Compensation of employees	(22 128)	-	- Posts unfilled: new components created in second quarter after job evaluations, internal promotions led to new vacancies: R2.1 million to goods and services in this programme R16.028 million to compensation of employees in programme 3 R4 million to goods and services in programme 3
Goods and services	(2 044)	-	- R2.1 million from compensation of employees in this programme for an asset verification project and co-sourcing internal audit functions Decreased operational costs due to vacancies: R150 000 to non-profit institutions in this programme R1.617 million to households in this programme R549 000 to machinery and equipment in programme 5 R1.828 million to goods and services in programme 6

Table 11.2: Virements (continued)

Programme / Economic classification	R thousand		Details and motivation
	From	To	
Transfers and Subsidies	-	1 767	
Non-profit institutions	-	150	From goods and services in this programme for sponsorships for the South African Statistical Association (SASA) and Population Association of South Africa (PASA)
Households	-	1 617	From goods and services in this programme for bursaries for non-employees
2. Economic Statistics	(2 560)	1	
Current payments	(2 560)	-	
Compensation of employees	(2 559)	-	Posts unfilled because internal promotions led to new vacancies: To compensation of employees in programme 3
Goods and services	(1)	-	To households in this programme
Transfers and Subsidies	-	1	
Households	-	1	From goods and services in this programme for an ex gratia payment
3. Population and Social Statistics	-	40 606	
Current payments	-	40 432	
Compensation of employees	-	39 006	R16.028 million from compensation of employees in programme 1 R2.559 million from compensation of employees in programme 2 For contract workers for the household budget survey R7.4 million from goods and services in this programme for contract workers for the piloting of the census R13.019 million from compensation of employees in programme 5 for contract workers for the labour force survey
Goods and services	-	1 426	R4 million from compensation of employees in programme 1 R5 million from compensation of employees in programme 5 For contract workers for the labour force survey Periodic positions budgeted under goods and services but appointed under compensation of employees: R7.4 million to compensation of employees in this programme R174 000 to households in this programme
Transfers and Subsidies	-	174	
Households	-	174	R174 000 from goods and services in this programme for gratuities for exiting officials and an injury on duty
4. Methodology and Standards	(137)	2 909	
Current payments	(137)	2 909	
Compensation of employees	-	2 909	From compensation of employees in programme 5 for higher than expected salaries
Goods and services	(137)	-	Less expenditure on travel: R136 000 to goods and services in programme 5 R1 000 to households in programme 5
5. Statistical Support and Informatics	(20 928)	686	
Current payments	(20 928)	136	
Compensation of employees	(20 928)	-	Change in methodology for the dwelling frame impacted on the filling of posts: R13.019 million to compensation of employees in programme 3 R5 million to goods and services in programme 3 R2.909 million to compensation of employees in programme 4
Goods and services	-	136	From goods and services in programme 4 for computer equipment for new staff
Transfers and Subsidies	-	1	
Households	-	1	From goods and services in programme 4 for an injury on duty
Payments for capital assets	-	549	
Machinery and equipment	-	549	From goods and services in programme 1 for computer equipment
6. Corporate Relations	(11 349)	13 177	
Current payments	(11 349)	13 177	
Compensation of employees	(11 349)	-	New positions were only advertised in the second quarter: To goods and services in this programme
Goods and services	-	13 177	R11.349 million from compensation of employees in this programme R1.828 million from goods and services in programme 1 For operational costs, such as leases and cleaning and security contracts, in district and provincial offices
Total for Vote	(59 146)	59 146	

Other adjustments – R18.57 million

Adjustments due to significant and unforeseeable economic and financial events

Additional funding of R18.57 million has been allocated to cover costs related to the higher than budgeted wage increase made by the Minister for Public Service and Administration.

Programme 1: Administration

R4.416 million

Programme 2: Economic Statistics

R3.886 million

Programme 3: Population and Social Statistics

R4.315 million

Programme 4: Methodology and Standards

R1.194 million

Programme 5: Statistical Support and Informatics

R1.85 million

Programme 6: Corporate Relations

R2.909 million

Funds shifted within a vote

Programme 1: Administration

R3.71 million has been shifted to programme 3 to rectify the incorrect centralisation of earmarked funds for Census 2011, among others.

Programme 3: Population and Social Statistics

R1.513 million has been shifted to programme 5 to purchase computer equipment from the centralised budget item.

Programme 5: Statistical Support and Informatics

R18.051 million was incorrectly allocated in the 2008 ENE to compensation of employees for aerial photography and has been shifted to goods and services.

R666 000 for machinery and equipment has been shifted to programme 3 to rectify the incorrect centralisation of earmarked funds for Census 2011.

R3.35 million has been shifted to programme 3 to rectify the incorrect centralisation of earmarked funds for Census 2011, among others.

Expenditure 2007/08 and preliminary expenditure 2008/09

Table 11.3: Expenditure trends

Programme	2007/08					2008/09		
	Expenditure outcome					Preliminary expenditure		
R thousand	Adjusted appropriation	Apr 2007 - Sep 2007	Apr 07 - Sep 07 % of adjusted appropriation	Apr 2007 - Mar 2008	Apr 07 - Mar 08 % of adjusted appropriation	Adjusted appropriation	Apr 2008 - Sep 2008	Apr 08 - Sep 08 % of adjusted appropriation
1. Administration	212 435	86 074	40.5	205 258	96.6	370 153	168 013	45.4
2. Economic Statistics	146 121	61 593	42.2	136 293	93.3	143 084	72 957	51.0
3. Population and Social Statistics	431 307	158 360	36.7	405 481	94.0	392 978	160 646	40.9
4. Methodology and Standards	41 061	14 432	35.1	35 403	86.2	48 394	21 193	43.8
5. Statistical Support and Informatics	210 423	54 112	25.7	169 676	80.6	239 103	85 801	35.9
6. Corporate Relations	115 939	44 306	38.2	104 887	90.5	129 678	55 991	43.2
Total	1 157 286	418 877	36.2	1 056 998	91.3	1 323 390	564 601	42.7
Economic classification								
Current payments	1 101 338	406 905	36.9	1 003 710	91.1	1 276 133	532 842	41.8
Compensation of employees	498 130	218 256	43.8	472 029	94.8	702 124	291 222	41.5
Goods and services	603 208	188 649	31.3	509 328	84.4	574 009	241 258	42.0
Financial transactions in assets and liabilities	-	-	-	22 353	-	-	362	-
Transfers and subsidies	1 301	23	1.8	1 479	113.7	1 995	1 838	92.1
Non-profit institutions	125	-	-	125	100.0	150	50	33.3
Households	1 176	23	2.0	1 354	115.1	1 845	1 788	96.9
Payments for capital assets	54 647	11 949	21.9	51 809	94.8	45 262	29 921	66.1
Machinery and equipment	45 765	11 478	25.1	47 194	103.1	44 348	29 921	67.5
Software and other intangible assets	8 882	471	5.3	4 615	52.0	914	-	-
Total	1 157 286	418 877	36.2	1 056 998	91.3	1 323 390	564 601	42.7

Selected expenditure trends for the first half of 2008/09

Expenditure in the first six months of 2008/09 was R564.6 million, or 42.7 per cent of the adjusted appropriation of R1.323 billion for the year as a whole. Expenditure in the first six months of 2008/09 increased by R145.7 million, or 34.8 per cent compared to spending in the first six months of 2007/08 which amounted to R418.9 million, or 36.2 per cent of the 2007/08 adjusted appropriation.

The main increases compared to 2007/08 are related to the quarterly labour force survey which is now being conducted on a continuous basis, spending on the dwelling frame project, spending on the Creditors Management Unit which was established in the third quarter of 2007/08, and to the payment of bursaries in the first six months of the current financial year.

Expenditure for 2007/08 was 91.3 per cent of the adjusted appropriation for that year.

Departmental receipts

Table 11.4: Receipts

R thousand	2008/09			
	Budget estimate	Adjusted estimate	Actual receipts Apr 08 - Sep 08	% of Adjusted estimate
Departmental receipts				
Sales of goods and services other than capital assets	996	1 195	539	45.1
Interest, dividends and rent on land	84	180	129	71.7
Financial transactions in assets and liabilities	694	1 305	1 263	96.8
Total	1 774	2 680	1 931	72.1

Actual departmental revenue collections for the first six months of 2008/09 were R1.9 million or 72.1 per cent of the revised estimate of R2.7 million.

Changes to transfers and subsidies, and conditional grants

Table 11.5: Summary of changes to transfers and subsidies per programme

R thousands	2008/09						Adjusted appropriation
	Main appropriation	Additional Appropriation				Total additional appropriation	
		Roll-overs	Unforeseeable/ unavoidable	Virements	Other adjustments		
1. Administration	21	-	-	1 767	-	1 767	1 788
Non-profit institutions							
Current	-	-	-	150	-	150	150
Gifts and donations, sponsorships	-	-	-	150	-	150	150
Households							
Social benefits							
Current	21	-	-	1 617	-	1 617	1 638
Social benefits to Households (Leave gratuity)	21	-	-	1 617	-	1 617	1 638
2. Economic Statistics	16	-	-	1	-	1	17
Households							
Social benefits							
Current	16	-	-	1	-	1	17
Social benefits to Households (Leave gratuity)	16	-	-	1	-	1	17
3. Population and Social Statistics	-	-	-	174	-	174	174
Households							
Social benefits							
Current	-	-	-	174	-	174	174
Ex gratia payments	-	-	-	174	-	174	174
5. Statistical Support and Informatics	-	-	-	1	-	1	1
Households							
Social benefits							
Current	-	-	-	1	-	1	1
Ex gratia payments	-	-	-	1	-	1	1