

# Vote 13

## Statistics South Africa

Amount to be appropriated	R272 154 000
Statutory appropriations	-
Responsible Minister	Minister of Finance
Administering Department	Statistics South Africa
Accounting Officer	Statistician-General

### Aim

*Statistics South Africa aims to provide timely, accurate and accessible official statistics to inform economic growth, development and democratic governance in South Africa through a National Statistics System.*

### Key objectives and programmes

The legal mandate of Statistics South Africa (Stats SA) is to provide data on aspects of South African society to inform organs of state, and other users of data, in their activities. In addition, Stats SA aims:

- To promote coordination among producers of statistics in South Africa to improve the quality and consistency of official statistics and to avoid unnecessary duplication
- To provide statistical data and advice to Government
- To liaise with the statistical agencies of other countries

Stats SA approaches its work through two broad strategic thrusts: the development of a National Statistics System (NSS) and a 'quality through people' organisational philosophy. Through the National Statistics System, Stats SA aims to promote evidence based policy-making, monitoring and evaluation in Government by establishing quality standards for official statistics, coordinating the production and communication of official statistics, and promoting statistical literacy. Organisationally, Stats SA aims to establish a quality and methodology unit and promote the skills of its staff and their use of technology in statistical processes.

These objectives will be operationalised through Stats SA's four programmes:

- *Administration* manages the organisation and develops staff skills.
- *Statistical Services* produces a variety of high quality statistical series and reports.
- *Population Census* manages the production and quality of the national census.
- *Auxiliary and Associated Services* funds the Statistics Council.

### Strategic overview and key policy developments: 1998/99 – 2004/05

From 1998/99 to 2000/01, Stats SA has been developing a set of social statistics. Social and population statistics projects such as the annual October Household Survey and the Population Census have been run to provide Government with critical data for planning and monitoring socio-economic development. A Labour Force Survey was introduced in 2000 to track poverty and labour market dynamics.

Stats SA has also emphasised improving the work processes, methodologies and technologies for generating key economic statistics. Processes to ensure the compliance of statistical series with the

International Monetary Fund's standards have been developed. Similarly, the gross domestic product (GDP) series was revised and brought into line with the United Nation's standards.

Partnerships with other departments have increased. Collaborative activities range from constructing a national spatial database with the Department of Land Affairs and the Independent Electoral Commission, to conducting a Victims of Crime survey for the Secretariat of Safety and Security, and completing two agricultural surveys for the Department of Agriculture.

The establishment of the National Statistics System is a response to Government's growing need for integrated information and to the obligations imposed by the Statistics Act (6 of 1999). The purpose of the NSS is to enhance the capacity to formulate and evaluate policy decisions. This will be achieved by creating a network of state institutions to improve the quality of statistics, enhance the comparability of statistics, and minimise duplication in the collection and publication of statistics. The NSS will facilitate collaboration over specific series of statistics and the formulation and application of appropriate quality criteria and methodologies. This means that Stats SA will pursue its organisational goals and activities as part of a wider group of public sector agencies.

The second major strategic thrust for Stats SA is the 'quality through people' organisational philosophy that aims to ensure that the quality of statistics is not only sustained, but improved. This can only be achieved by investment in developing people, to create a cadre of professionals attuned to both the information needs of users and the technical imperatives required to meet those needs.

The current organisational structure of Stats SA was not designed to deliver an NSS or high quality statistics to meet user needs. Furthermore, with the upgrading of Stats SA to a Schedule 1 department, it is necessary to revise and upgrade the management structure. This will be completed shortly to ensure that the new organisational structure is in place by the beginning of 2002/03. Budgetary and labour market constraints mean that the complete staffing of the new structure will be phased in over two or three years.

## Expenditure estimates

Table 13.1: Statistics South Africa

Programme	Expenditure outcome					Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted	Revised			
R thousand	1998/99	1999/00	2000/01	appropriation	estimate	2002/03	2003/04	2004/05
1 Administration	22 959	24 567	37 989	53 127	53 127	58 519	62 072	63 000
2 Statistical Services	64 138	71 302	97 687	100 083	100 083	113 585	128 336	144 843
3 Population Census	7 411	4 540	69 539	622 288	622 288	99 400	55 243	29 358
4 Auxiliary and Associated Services	99	119	100	502	502	650	688	730
<b>Total</b>	<b>94 607</b>	<b>100 528</b>	<b>205 315</b>	<b>776 000</b>	<b>776 000</b>	<b>272 154</b>	<b>246 339</b>	<b>237 931</b>
Change to 2001 Budget Estimate				282 290	282 290	16 251	23 251	

	Expenditure outcome					Medium-term expenditure estimate		
	Audited 1998/99	Audited 1999/00	Preliminary outcome 2000/01	Adjusted appropriation 2001/02	Revised estimate	2002/03	2003/04	2004/05
R thousand								
<b>Economic classification</b>								
<b>Current</b>	<b>88 191</b>	<b>90 666</b>	<b>169 256</b>	<b>723 300</b>	<b>723 300</b>	<b>255 911</b>	<b>231 811</b>	<b>225 714</b>
Personnel	55 765	63 888	80 024	145 662	145 662	148 998	132 911	137 197
Transfer payments	–	–	–	1	1	1	1	1
Other current	32 426	26 778	89 232	577 637	577 637	106 912	98 899	88 516
<b>Capital</b>	<b>6 416</b>	<b>9 862</b>	<b>36 059</b>	<b>52 700</b>	<b>52 700</b>	<b>16 243</b>	<b>14 528</b>	<b>12 217</b>
Transfer payments	–	–	–	–	–	–	–	–
Acquisition of capital assets	6 416	9 862	36 059	52 700	52 700	16 243	14 528	12 217
<b>Total</b>	<b>94 607</b>	<b>100 528</b>	<b>205 315</b>	<b>776 000</b>	<b>776 000</b>	<b>272 154</b>	<b>246 339</b>	<b>237 931</b>

#### Standard items of expenditure

Personnel	55 765	63 888	80 024	145 662	145 662	148 998	132 911	137 197
Administrative	18 131	13 975	28 748	119 674	119 674	37 194	37 042	37 418
Inventories	2 220	1 947	19 548	66 020	66 020	6 145	6 170	6 290
Equipment	6 416	9 862	39 634	52 700	52 700	23 632	21 493	19 334
Land and buildings	228	249	233	1 608	1 608	1 033	875	652
Professional and special services	10 609	9 149	34 427	390 335	390 335	55 151	47 847	37 039
Transfer payments	–	–	–	1	1	1	1	1
Miscellaneous	1 238	1 458	2 701	–	–	–	–	–
<b>Total</b>	<b>94 607</b>	<b>100 528</b>	<b>205 315</b>	<b>776 000</b>	<b>776 000</b>	<b>272 154</b>	<b>246 339</b>	<b>237 931</b>

## Expenditure trends

Changes in Stats SA's expenditure, as well as the number and cost of personnel, are driven by the five-year population census cycle, with expenditure in enumeration years higher than in others. For this reason spending on *Population Census* as a proportion of the budget varies from 4,5 per cent in 1999/00 to an expected 80,2 per cent in 2001/02, after which it declines.

Excluding spending on *Population Census*, personnel is the biggest cost to Stats SA and consumes an average of 73,2 per cent of spending over the medium term. The increase in personnel numbers in *Statistical Services* is due to the filling of vacancies.

The original allocation of R348,4 million for the census proved to be insufficient after the results of the pilot census suggested the need to change certain procedures during the enumeration stage in order to assure adequate quality control. These changes implied additional costs and additional funds totalling R286,8 million were provided in the adjusted estimate. This included an additional appropriation of R140,0 million as well as rollovers of R146,8 million from savings on the 2000/01 budget.

Other changes to the 2001 Budget Estimate for 2002/03 and 2003/04 were allocated to create capacity for the National Statistics System and to allow for the appointment of senior managers.

## Departmental receipts

Departmental receipts include interest earned, commissions received on insurance premiums deducted from employees' salaries, and the recovery of bursary debts. Subsequent to 1999/00, all income related to the sale of Stats SA's products are paid into the Marketing and Dissemination Trading Account.

Table 13.2: Departmental receipts

R thousand	Revenue outcome				Medium-term revenue estimate		
	Audited	Audited	Preliminary	Adjusted	2002/03	2003/04	2004/05
	1998/99	1999/00	outcome				
			2000/01	2001/02			
<b>Non-tax revenue</b>	<b>191</b>	<b>5 469</b>	<b>60</b>	<b>346</b>	<b>151</b>	<b>128</b>	<b>140</b>
Property income	–	3	5	26	29	32	36
Sales of goods and services	191	5 466	49	74	81	88	96
Miscellaneous	–	–	6	246	41	8	8
<b>Financial transactions (recovery of loans and advances)</b>	<b>–</b>	<b>–</b>	<b>249</b>	<b>284</b>	<b>317</b>	<b>337</b>	<b>368</b>
<b>Total departmental receipts</b>	<b>191</b>	<b>5 469</b>	<b>309</b>	<b>630</b>	<b>468</b>	<b>465</b>	<b>508</b>

## Programme 1: Administration

The key objective of *Administration* is to provide for top management and for corporate services to support the line functions of Stats SA. The Management subprogramme provides for: the Statistician-General; strategic planning; internal, international and inter-governmental communication; the coordination of the NSS; and internal auditing. Corporate Services includes information systems and financial management; provisioning; administration; human resource management; and legal services.

## Expenditure estimates

Table 13.3: Administration

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted	2002/03	2003/04	2004/05
	1998/99	1999/00	outcome				
R thousand			2000/01	2001/02			
Minister <sup>1</sup>	–	–	–	–	–	–	–
Management	2 780	3 030	4 096	7 825	13 591	14 079	14 133
Corporate Services	20 179	21 537	33 893	45 302	44 928	47 993	48 867
<b>Total</b>	<b>22 959</b>	<b>24 567</b>	<b>37 989</b>	<b>53 127</b>	<b>58 519</b>	<b>62 072</b>	<b>63 000</b>
Change to 2001 Budget Estimate				3 230	7 120	9 311	

<sup>1</sup> Minister of Finance. Salary provided on the National Treasury Vote.

### Economic classification

<b>Current</b>	<b>21 365</b>	<b>21 033</b>	<b>34 714</b>	<b>46 505</b>	<b>55 253</b>	<b>58 844</b>	<b>59 296</b>
Personnel	13 815	15 867	18 095	24 846	34 407	38 238	35 651
Transfer payments	–	–	–	–	–	–	–
Other current	7 550	5 166	16 619	21 659	20 846	20 606	23 645
<b>Capital</b>	<b>1 594</b>	<b>3 534</b>	<b>3 275</b>	<b>6 622</b>	<b>3 266</b>	<b>3 228</b>	<b>3 704</b>
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	1 594	3 534	3 275	6 622	3 266	3 228	3 704
<b>Total</b>	<b>22 959</b>	<b>24 567</b>	<b>37 989</b>	<b>53 127</b>	<b>58 519</b>	<b>62 072</b>	<b>63 000</b>

R thousand	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted	2002/03	2003/04	2004/05
	1998/99	1999/00	outcome				
			2000/01	2001/02			
<b>Standard items of expenditure</b>							
Personnel	13 815	15 867	18 095	24 846	34 407	38 238	35 651
Administrative	4 990	3 504	7 127	13 919	7 241	7 162	8 163
Inventories	755	222	3 199	1 908	1 054	1 042	1 196
Equipment	1 594	3 534	4 688	6 622	8 042	7 944	9 179
Land and buildings	119	93	101	472	219	217	246
Professional and special services	1 036	563	2 417	5 360	7 556	7 469	8 565
Transfer payments	-	-	-	-	-	-	-
Miscellaneous	650	784	2 362	-	-	-	-
<b>Total</b>	<b>22 959</b>	<b>24 567</b>	<b>37 989</b>	<b>53 127</b>	<b>58 519</b>	<b>62 072</b>	<b>63 000</b>

### Policy developments

In the past, *Administration* activities were directed towards the strategic objectives of providing support to an increasing number of surveys, establishing management systems, and ensuring compliance with the Public Finance Management Act (1 of 1999) (PFMA), and regulations for the public service. Priorities for the medium term, however, are human resource development, the enhancement of management and financial systems, and the development of the National Statistic System.

In pursuing its goal of 'quality through people', Stats SA has prioritised the training and empowerment of staff to ensure that South Africa has an abundant and representative stock of statistical professionals in the future.

### Expenditure trends

*Administration* expenditure increases to an average of 32,1 per cent of Stats SA's total budget, excluding the Population Census subprogramme, over the medium term. The average share of the budget, also excluding the Population Census subprogramme, for the period 1998/99 to 2000/01, was 26,8 per cent per year.

The 2001/02 increase relates mainly to the implementation of the Public Finance Management Act, the appointment of a Statistician-General, and the funding for capacity-building. Provision has also been made for additional strategic management capacity in line with the restructuring of Stats SA.

### Programme 2: Statistical Services

The objective of *Statistical Services* is to produce and analyse high quality social, economic and population statistics to inform socio-economic planning and development in South Africa. These statistical series include prices and labour, estimates of GDP and the other national accounts, and public finance statistics. In addition, a variety of demographic surveys are conducted, while the Provincial Offices subprogramme provides a fieldwork service and an information service to provincial and local governments and other users at provincial level.

**Expenditure estimates****Table 13.4: Statistical Services**

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited 1998/99	Audited 1999/00	Preliminary outcome 2000/01		2001/02	2002/03	2003/04
R thousand							
Economic Statistics	25 215	25 704	29 201	33 562	32 449	36 911	41 754
National and Government Accounts	4 809	4 281	5 351	5 004	8 990	10 238	11 618
Demographic Statistics	4 014	4 989	–	–	–	–	–
Household Surveys and Vital Statistics	7 940	8 588	30 600	25 903	26 705	30 842	36 354
Research and Development	4 322	5 858	6 571	6 537	8 334	9 453	10 606
Provincial Offices	13 626	16 913	19 751	19 160	22 039	24 876	27 533
Management	4 212	4 969	6 213	9 917	15 068	16 016	16 978
<b>Total</b>	<b>64 138</b>	<b>71 302</b>	<b>97 687</b>	<b>100 083</b>	<b>113 585</b>	<b>128 336</b>	<b>144 843</b>
Change to 2001 Budget Estimate				4 867	8 086	12 992	

**Economic classification**

<b>Current</b>	<b>61 608</b>	<b>67 526</b>	<b>81 206</b>	<b>95 952</b>	<b>108 274</b>	<b>122 277</b>	<b>137 717</b>
Personnel	41 012	48 021	48 463	58 770	67 718	75 343	81 690
Transfer payments	–	–	–	–	–	–	–
Other current	20 596	19 505	32 743	37 182	40 556	46 934	56 027
<b>Capital</b>	<b>2 530</b>	<b>3 776</b>	<b>16 481</b>	<b>4 131</b>	<b>5 311</b>	<b>6 059</b>	<b>7 126</b>
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	2 530	3 776	16 481	4 131	5 311	6 059	7 126
<b>Total</b>	<b>64 138</b>	<b>71 302</b>	<b>97 687</b>	<b>100 083</b>	<b>113 585</b>	<b>128 336</b>	<b>144 843</b>

**Standard items of expenditure**

Personnel	41 012	48 021	48 463	58 770	67 718	75 343	81 690
Administrative	9 617	9 541	15 545	21 541	19 753	22 831	27 221
Inventories	1 195	1 680	3 592	4 104	3 468	4 018	4 800
Equipment	2 530	3 776	18 039	4 131	6 275	7 180	8 470
Land and buildings	54	133	84	119	230	259	300
Professional and special services	9 144	7 477	11 651	11 418	16 141	18 705	22 362
Transfer payments	–	–	–	–	–	–	–
Miscellaneous	586	674	313	–	–	–	–
<b>Total</b>	<b>64 138</b>	<b>71 302</b>	<b>97 687</b>	<b>100 083</b>	<b>113 585</b>	<b>128 336</b>	<b>144 843</b>

**Policy developments**

Over the medium term, Stats SA is focusing on improving the quality of South Africa's official statistics. This will be achieved through a quality unit that will guide the establishment of common standards, classifications and methodologies; conduct periodic quality 'audits'; and develop improved sampling frames and collection techniques. Stats SA is also focusing on the enhanced use of technology and quality management systems.

Additional capacity is to be created to deal with additional statistical analyses required by Government, such as for poverty and HIV/Aids.

Social statistics are largely collected through household surveys. A master sample was introduced in 2000 to improve the quality of data collections. Quality improvements are also being generated through the gradual roll-out of regional offices to support a permanent field team.

The new Business Register will provide the sampling frame for all economic series. Entries on the register are presently being reclassified to ensure their accuracy and representivity. Geo-coding of

business units on the register will facilitate the presentation of economic data on maps at different geographic levels.

The electronic dissemination of statistics, particularly through the website, is receiving attention.

### Expenditure trends

The increased demand for data by Government has meant that more resources have been channelled into *Statistical Services*, the budget of which will grow by an annual average of 13,1 per cent over the medium term.

The Economic Statistics, and Household Surveys and Vital Statistics subprogrammes still account for the largest share of spending within *Statistical Services*. Provision for Demographic Statistics has been included under *Population Census* from 2000/01, as their activities are closely related.

### Key outputs, indicators and targets

#### Statistical Services

Subprogramme	Output	Output measure/indicator	Target
Economic Statistics	Sectoral economic statistics	Publish statistics relating to various economic sectors	Monthly
		Labour statistics	Survey of Employment and Earnings and Survey of Average Monthly Earnings in selected industries
	Financial statistics	Annual report: Survey of Employment by Occupation, Gender and Race	June 2002
		Quarterly Financial Statistics Survey releases	Quarterly
		Annual Economic Activity Survey releases	September 2002
	Price statistics	Hotel Trading releases	Monthly
		Consumer Price Index, Producer Price Index and Building Contracts	Monthly
		Income and Expenditure of Households	June 2002
	National and Government Accounts	Supply and use tables	Published table
Social Accounting Matrix		Release Social Accounting Matrix	November 2003
Environmental satellite accounts		Environmental Database and report released	November 2003
GDP estimates		Quarterly GDP releases	Quarterly
Local government expenditure and financial statistics		Remuneration and Turnover of the District Councils	Quarterly
		Statistics of Local Government Finance	Quarterly
Statistics of Local Government Finance for the financial years ending 30 June 2000 and 30 June 2001		April and September 2002	
Classification of central government institutions	Capital Expenditure for the Public Sector	June 2003	
	Classification of 36 national, 9 provincial and 120 extra-budgetary accounts and funds, and 37 universities and technikons	Quarterly	
Household Surveys and Vital Statistics	Labour statistics	Labour Force Survey releases	Mar and Aug 2002
	Social development statistics	Social Development Indicators Survey	September 2002
	Deaths statistics	1 Annual report for 1997	September 2003
	Marriage and divorce statistics	1 Annual report for 1999	March 2003
	Tourism and migration statistics	Releases on arrivals and departures	Monthly
		Annual report: Migration and Tourism	June 2002
	Births statistics	1 Annual report for 2001	February 2003
	Population projections statistics	1 report on Population Projections	August each year

In September 2000, the Labour Force Survey became South Africa's official employment indicator. The data from this survey were released for the use of independent researchers. In addition, the first Social Development Indicators Survey collected baseline data for the 13 nodes targeted by the Integrated Sustainable Rural Development Programme.

A report entitled 'South Africa in Transition', published in October 2001, analysed changes in the living conditions of South Africans between 1995 and 1999, and the Human Development Indices for 1980, 1991, and 1996 were published based on census data from the relevant years.

The first report on time use statistics, describing the manner in which South Africans spend their time on productive and non-productive activities, was released in August 2001.

### Programme 3: Population Census

The objective of *Population Census* is to compile and process data collected during the 2001 population census. This will provide Government and other statistics users with comprehensive information on the people of South Africa. The programme has five subprogrammes:

- Planning and Operations funds, coordinates and monitors planning and implementation.
- GIS and Mapping provides geographic information Systems for all census-related work.
- Dissemination develops statistical products to meet the various needs of users.
- Processing captures data from questionnaires and prepares data for analysis.
- Administration manages the financial, human and material resources of the census.

### Expenditure estimates

Table 13.5: Population Census

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited 1998/99	Audited 1999/00	Preliminary outcome 2000/01	Adjusted appropriation 2001/02	2002/03	2003/04	2004/05
R thousand							
Planning and Operations	894	2 711	12 074	405 508	1 889	19 468	7 806
GIS and Mapping	–	–	28 047	49 801	19 707	11 352	5 463
Dissemination	1 630	–	933	1 280	5 478	3 435	–
Processing	4 799	–	9 884	34 127	31 092	1 025	1 269
Administration	88	1 829	18 601	131 572	41 234	19 963	14 820
<b>Total</b>	<b>7 411</b>	<b>4 540</b>	<b>69 539</b>	<b>622 288</b>	<b>99 400</b>	<b>55 243</b>	<b>29 358</b>
Change to 2001 Budget Estimate				273 844	552	422	
<b>Economic classification</b>							
<b>Current</b>	<b>5 119</b>	<b>1 988</b>	<b>53 236</b>	<b>580 349</b>	<b>91 734</b>	<b>50 002</b>	<b>27 971</b>
Personnel	938	–	13 466	62 046	46 873	19 330	19 856
Transfer payments	–	–	–	–	–	–	–
Other current	4 181	1 988	39 770	518 303	44 861	30 672	8 115
<b>Capital</b>	<b>2 292</b>	<b>2 552</b>	<b>16 303</b>	<b>41 939</b>	<b>7 666</b>	<b>5 241</b>	<b>1 387</b>
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	2 292	2 552	16 303	41 939	7 666	5 241	1 387
<b>Total</b>	<b>7 411</b>	<b>4 540</b>	<b>69 539</b>	<b>622 288</b>	<b>99 400</b>	<b>55 243</b>	<b>29 358</b>
<b>Standard items of expenditure</b>							
Personnel	938	–	13 466	62 046	46 873	19 330	19 856
Administrative	3 474	885	6 007	83 930	10 000	6 837	1 809
Inventories	270	44	12 757	60 008	1 623	1 110	294
Equipment	2 292	2 552	16 907	41 939	9 315	6 369	1 685
Land and buildings	55	23	48	1 017	584	399	106
Professional and special services	380	1 036	20 328	373 348	31 005	21 198	5 608
Transfer payments	–	–	–	–	–	–	–
Miscellaneous	2	–	26	–	–	–	–
<b>Total</b>	<b>7 411</b>	<b>4 540</b>	<b>69 539</b>	<b>622 288</b>	<b>99 400</b>	<b>55 243</b>	<b>29 358</b>



## Policy developments

Results from the 2001 Census will be released within 18 months of enumeration in a range of products, including the easy-to-use 'Census In Brief' that will be distributed to schools, community organisations and the general public. Users requiring detailed information will be able to access the census database.

Planning for Census 2006 will begin in 2002. Proper planning is critical to a successful census and to this end a core census team is being created.

## Expenditure trends

*Population Census* has a five-year cycle in which the spending is at its lowest in the first and fifth years, and at its highest in the third. Census 1996 came to an end in 1998/99. Changes to the 2001 Budget Estimates reflect the additional funding for Census 2001 that was required for improving supervision in the field and enhancing project management.

Due to the five-year cycle, and the fact that enumeration took place in 2001, not all subprogrammes are active over the medium term.

## Key outputs, indicators and targets

### Population Census

Subprogramme	Output	Output measure/ indicator	Target
All subprogrammes	Various census reports and publications	All questionnaires processed	October 2002
		'Census In Brief'	April 2003
		Census Summary report	July 2003
		Demographic atlas	October 2003
		Sample SuperCross, ASCII.	October 2003
		Trends 1996-2001	July 2003
		Municipalities by some key data	July 2003
		Pamphlets and posters	April 2003

The highlight of 2001/02 was the implementation of the enumeration and processing phases of Census 2001. About 80 000 census-takers collected data, processing began in November 2001, and is due to be completed by October 2002. Census 2001 will provide accurate small-area statistical information, and results will be available by April 2003.

A report on the Youth of South Africa, based on the analysis of Census 1996 data, was published in November 2001.

## Programme 4: Auxiliary and Associated Services

The Auxiliary and Associated Service programme's key objectives are to fund the operations of the Statistics Council, established in terms of the Statistics Act, and to transfer funds to the Marketing and Dissemination Trading Account. The Statistics Council is empowered to advise the Minister, the Statistician-General and other organs of state.

## Expenditure estimates

Table 13.6: Auxiliary and Associated Services

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted	2002/03	2003/04	2004/05
R thousand	1998/99	1999/00	outcome	appropriation			
	1998/99	1999/00	2000/01	2001/02			
Statistics Council	99	119	100	501	649	687	729
Marketing and Dissemination Trading Account	-	-	-	1	1	1	1
<b>Total</b>	<b>99</b>	<b>119</b>	<b>100</b>	<b>502</b>	<b>650</b>	<b>688</b>	<b>730</b>
Change to 2001 Budget Estimate				349	493	526	
<b>Economic classification</b>							
<b>Current</b>	<b>99</b>	<b>119</b>	<b>100</b>	<b>494</b>	<b>650</b>	<b>688</b>	<b>730</b>
Personnel	-	-	-	-	-	-	-
Transfer payments	-	-	-	1	1	1	1
Other current	99	119	100	493	649	687	729
<b>Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	-	-	-	8	-	-	-
<b>Total</b>	<b>99</b>	<b>119</b>	<b>100</b>	<b>502</b>	<b>650</b>	<b>688</b>	<b>730</b>
<b>Standard items of expenditure</b>							
Personnel	-	-	-	-	-	-	-
Administrative	50	45	69	284	200	212	225
Inventories	-	1	-	-	-	-	-
Equipment	-	-	-	8	-	-	-
Land and buildings	-	-	-	-	-	-	-
Professional and special services	49	73	31	209	449	475	504
Transfer payments	-	-	-	1	1	1	1
Miscellaneous	-	-	-	-	-	-	-
<b>Total</b>	<b>99</b>	<b>119</b>	<b>100</b>	<b>502</b>	<b>650</b>	<b>688</b>	<b>730</b>

## Policy developments

The Statistics Council is made up of representatives of academia, business, non-governmental organisations and national and provincial departments. The Council will play an increasing role in the National Statistics System as it develops, necessitating the Council's conducting research, as well engaging in a variety of consultative processes.

The trading account, operated from 2000/01 to finance the marketing and dissemination costs of the Stats SA's statistical products, is expected to generate increased revenue after the release of the Census 2001 results. While only a small number of high level products will attract a charge, proceeds will be utilised to promote the use of census information for planning purposes by both public and private sector organisations.

## Expenditure trends

Expenditure on this programme is dominated by the activities of the Statistics Council. Expenditure increased dramatically in 2001/02 since its mandate and activities have expanded in line with the role it plays in the NSS. Provision for the Statistics Council continues to grow at an average annual rate of 13,3 per cent over the medium term. A nominal amount of R1 000 is provided for the Marketing and Dissemination Trading Account.

## Key outputs, indicators and targets

### Auxiliary and Associated Services

Subprogramme	Output	Output measure/indicator	Target
Statistics Council	Policy advice to Minister and Statistician-General	Quantity and quality of advice	To meet the stated needs of the Minister and Statistician-General
Marketing and Dissemination Trading Account	Marketing and sale of products and services	Income generated	R1 million in 2002/03 and R7 million in 2003/4

Three subcommittees were set up for Labour, Economic and Census 2001, respectively. The Labour and Economic committees have given advice on the quality of, and methodological issues relating to, labour and economic statistics. The Census 2001 Committee monitored Census 2001 and will advise Stats SA and the Minister on the acceptability of the census results.

## Trading Accounts

### Marketing and Dissemination Trading Account

The Marketing and Dissemination Trading Account has operated from 2000/01 to finance the marketing and dissemination costs of the Stats SA's statistical products and is used to inform potential users about available data.

It is expected that most income will be generated in the financial year during which the census data become available – hence the rise in anticipated revenue in 2003/04.

**Table 13.7: Summary of revenue and expenditure for the Marketing and Dissemination Trading Account**

	Revenue/Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome	Adjusted appropriation			
	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
R thousand							
<b>Revenue</b>							
Current revenue	–	–	2 613	949	999	6 999	2 999
<i>Tax revenue</i>	–	–	–	–	–	–	–
<i>Non-tax revenue</i>	–	–	2 613	949	999	6 999	2 999
Capital revenue	–	–	–	–	–	–	–
Grants received	–	–	–	1	1	1	1
<b>Total Revenue</b>	<b>–</b>	<b>–</b>	<b>2 613</b>	<b>950</b>	<b>1 000</b>	<b>7 000</b>	<b>3 000</b>
<b>Expenditure</b>							
Current expenditure	–	–	1 831	880	926	2 637	1 173
<i>Remuneration of employees</i>	–	–	460	685	721	720	500
<i>Other goods and services</i>	–	–	1 370	189	199	1 911	670
<i>Interest</i>	–	–	1	6	6	6	3
<i>Current transfers</i>	–	–	–	–	–	–	–
Capital expenditure	–	–	106	70	74	240	78
<i>Acquisition of fixed capital assets</i>	–	–	106	70	74	240	78
<i>Capital transfers</i>	–	–	–	–	–	–	–
<b>Total Expenditure</b>	<b>–</b>	<b>–</b>	<b>1 937</b>	<b>950</b>	<b>1 000</b>	<b>2 877</b>	<b>1 251</b>
<b>Surplus/(Deficit)</b>	<b>–</b>	<b>–</b>	<b>676</b>	<b>–</b>	<b>–</b>	<b>4 123</b>	<b>1 749</b>

## **Annexure**

### **Vote 13: Statistics South Africa**

Table 13.8: Summary of expenditure trends and estimates per programme

Table 13.9: Summary of expenditure trends and estimates per economic classification

Table 13.10: Summary of expenditure trends and estimates per standard item

Table 13.11: Summary of transfers and subsidies per programme

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 13.8: Summary of expenditure trends and estimates per programme

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 2000/01	Other adjustments	Adjusted appropriation		Current	Capital	Total		
	1998/99	1999/00	2000/01	2001/02			2002/03			2003/04	2004/05		
R thousand													
1 Administration	22 959	24 567	37 989	49 897	2 500	730	53 127	53 127	55 253	3 266	58 519	62 072	63 000
2 Statistical Services	64 138	71 302	97 687	95 216	5 946	(1 079)	100 083	100 083	108 274	5 311	113 585	128 336	144 843
3 Population Census	7 411	4 540	69 539	348 444	146 844	127 000	622 288	622 288	91 734	7 666	99 400	55 243	29 358
4 Auxiliary and Associated Services	99	119	100	153	–	349	502	502	650	–	650	688	730
<b>Total</b>	<b>94 607</b>	<b>100 528</b>	<b>205 315</b>	<b>493 710</b>	<b>155 290</b>	<b>127 000</b>	<b>776 000</b>	<b>776 000</b>	<b>255 911</b>	<b>16 243</b>	<b>272 154</b>	<b>246 339</b>	<b>237 931</b>
Change to 2001 Budget Estimate							282 290	282 290			16 251	23 251	

Table 13.9: Summary of expenditure trends and estimates per economic classification

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 2000/01	Other adjustments	Adjusted appropriation		Current	Capital	Total	2003/04	2004/05
	1998/99	1999/00	2000/01	2001/02			2002/03			2003/04	2004/05		
R thousand													
<b>Current</b>	<b>88 191</b>	<b>90 666</b>	<b>169 256</b>	<b>458 900</b>	<b>136 819</b>	<b>127 581</b>	<b>723 300</b>	<b>723 300</b>	<b>255 911</b>	<b>-</b>	<b>255 911</b>	<b>231 811</b>	<b>225 714</b>
Personnel	55 765	63 888	80 024	238 349	-	(92 687)	145 662	145 662	148 998	-	148 998	132 911	137 197
Salaries and wages	36 680	44 320	59 250	159 200	-	(80 543)	78 657	78 657	110 299	-	110 299	96 394	97 190
Other	19 085	19 568	20 774	79 149	-	(12 144)	67 005	67 005	38 699	-	38 699	36 517	40 007
Transfer payments	-	-	-	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
provincial government	-	-	-	-	-	-	-	-	-	-	-	-	-
local government	-	-	-	-	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	-	-	-	-
Foreign countries and international credit institutions	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	32 426	26 778	89 232	220 550	136 819	220 268	577 637	577 637	106 912	-	106 912	98 899	88 516
<b>Capital</b>	<b>6 416</b>	<b>9 862</b>	<b>36 059</b>	<b>34 810</b>	<b>18 471</b>	<b>(581)</b>	<b>52 700</b>	<b>52 700</b>	<b>-</b>	<b>16 243</b>	<b>16 243</b>	<b>14 528</b>	<b>12 217</b>
Transfer payments	-	-	-	-	-	-	-	-	-	-	-	-	-
Other levels of government	-	-	-	-	-	-	-	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-	-	-	-	-	-	-	-
Movable capital	6 416	9 862	36 059	34 810	18 471	(581)	52 700	52 700	-	16 243	16 243	14 528	12 217
Motor vehicles (transport)	28	10	6 321	-	243	-	243	243	-	233	233	190	123
Equipment - Computers	4 218	5 752	26 455	23 666	10 146	(239)	33 573	33 573	-	10 601	10 601	9 598	8 345
Equipment - Other office equipment	562	3 097	3 054	4 810	3 373	(411)	7 772	7 772	-	5 239	5 239	4 563	3 550
Other	1 608	1 003	229	6 334	4 709	69	11 112	11 112	-	170	170	177	199
Fixed capital	-	-	-	-	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>94 607</b>	<b>100 528</b>	<b>205 315</b>	<b>493 710</b>	<b>155 290</b>	<b>127 000</b>	<b>776 000</b>	<b>776 000</b>	<b>255 911</b>	<b>16 243</b>	<b>272 154</b>	<b>246 339</b>	<b>237 931</b>

Table 13.10: Summary of expenditure trends and estimates per standard item

	Expenditure outcome	Main appropriation	Adjustments appropriation	Revised estimate	Medium-term expenditure estimate	
					2003/04	2004/05

R thousand	Audited	Audited	Preliminary	Rollovers		Other	Adjusted		Current	Capital	Total	2003/04	2004/05
	1998/99	1999/00	2000/01	from	2000/01	adjustments	appropriation						
						2001/02				2002/03			
Personnel	55 765	63 888	80 024	238 349	-	(92 687)	145 662	145 662	148 998	-	148 998	132 911	137 197
Administrative	18 131	13 975	28 748	90 572	2 500	26 602	119 674	119 674	37 194	-	37 194	37 042	37 418
Inventories	2 220	1 947	19 548	9 800	-	56 220	66 020	66 020	6 145	-	6 145	6 170	6 290
Equipment	6 416	9 862	39 634	34 810	18 471	(581)	52 700	52 700	7 389	16 243	23 632	21 493	19 334
Land and buildings	228	249	233	362	-	1 246	1 608	1 608	1 033	-	1 033	875	652
Professional and special services	10 609	9 149	34 427	119 816	134 319	136 200	390 335	390 335	55 151	-	55 151	47 847	37 039
Transfer payments	-	-	-	1	-	-	1	1	1	-	1	1	1
Miscellaneous	1 238	1 458	2 701	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>94 607</b>	<b>100 528</b>	<b>205 315</b>	<b>493 710</b>	<b>155 290</b>	<b>127 000</b>	<b>776 000</b>	<b>776 000</b>	<b>255 911</b>	<b>16 243</b>	<b>272 154</b>	<b>246 339</b>	<b>237 931</b>

Table 13.11: Summary of transfers and subsidies per programme

R thousand	Expenditure outcome				Medium-term expenditure estimate				
	Audited	Audited	Preliminary	Adjusted	Current	Capital	Total	2003/04	2004/05
	1998/99	1999/00	2000/01						
<b>4 Auxiliary and Associated Services</b>	-	-	-	1	1	-	1	1	1
Marketing and Dissemination Trading Account	-	-	-	1	1	-	1	1	1
<b>Total</b>	-	-	-	1	1	-	1	1	1

**Table 13.12: Summary of personnel numbers and costs<sup>1</sup>**

Personnel numbers	1998/99	1999/00	2000/01	2001/02	2002/03
1 Administration	138	149	200	229	249
2 Statistical Services	439	452	586	591	617
3 Population Census	208	-	176	1 609	895
<b>Total</b>	<b>785</b>	<b>601</b>	<b>962</b>	<b>2 429</b>	<b>1 761</b>
Total personnel cost (R thousand)	55 765	63 888	80 024	145 662	148 998
Unit cost (R thousand)	71.0	106.3	83.2	60.0	84.6

<sup>1</sup> Full-time equivalent

**Table 13.13: Summary of expenditure on training**

	Expenditure outcome		Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
1 Administration	-	654	1 019	2 204	2 177	2 517
2 Statistical Services	-	635	1 133	1 857	2 145	2 555
3 Population Census	-	134	8 756	694	475	126
<b>Total</b>	<b>-</b>	<b>1 423</b>	<b>10 908</b>	<b>4 755</b>	<b>4 797</b>	<b>5 198</b>



**Table 13.14: Summary of information and communications technology expenditure**

R thousand	Adjusted	Medium-term expenditure estimate		
	appropriation	2001/02	2002/03	2003/04
<b>1 Administration</b>	<b>7 351</b>	<b>10 062</b>	<b>9 938</b>	<b>11 504</b>
Technology	5 278	6 708	6 627	7 659
Hardware	2 679	2 320	2 294	2 628
Software and licences	2 599	4 388	4 333	5 031
Audio-visual equipment	-	-	-	-
Systems	-	-	-	-
IT services	2 073	3 354	3 311	3 845
Consulting	38	53	58	65
Outsourcing	2 035	3 301	3 253	3 780
<b>2 Statistical Services</b>	<b>4 881</b>	<b>4 629</b>	<b>5 291</b>	<b>6 236</b>
Technology	4 043	4 098	4 673	5 494
Hardware	3 100	3 293	3 737	4 371
Software and licences	943	805	936	1 123
Audio-visual equipment	-	-	-	-
Systems	-	-	-	-
IT services	838	531	618	742
Consulting	37	52	56	63
Outsourcing	801	479	562	679
<b>3 Population Census</b>	<b>12 939</b>	<b>7 135</b>	<b>4 878</b>	<b>1 291</b>
Technology	11 796	6 067	4 148	1 098
Hardware	8 992	4 580	3 131	829
Software and licences	2 180	1 487	1 017	269
Audio-visual equipment	624	-	-	-
Systems	-	-	-	-
IT services	1 143	1 068	730	193
Consulting	1	31	36	42
Outsourcing	1 142	1 037	694	151

R thousand	Adjusted	Medium-term expenditure estimate		
	appropriation	2002/03	2003/04	2004/05
	2001/02			
<b>4 Auxiliary and Associated Services</b>	<b>8</b>	-	-	-
Technology	8	-	-	-
Hardware	8	-	-	-
Software and licences	-	-	-	-
Audio-visual equipment	-	-	-	-
Systems	-	-	-	-
IT services	-	-	-	-
Consulting	-	-	-	-
Outsourcing	-	-	-	-
<b>Total</b>	<b>25 179</b>	<b>21 826</b>	<b>20 107</b>	<b>19 031</b>