

Vote 12

Statistics South Africa

To be appropriated by Vote	R493 710 000
Statutory appropriations	-
Responsible Minister	Minister of Finance
Administering Department	Statistics South Africa
Accounting Officer	Statistician-General

Aim

The aim of Statistics South Africa is to provide timely, accurate and accessible official statistics to inform economic growth, development and democracy in South Africa.

Key objectives and programmes

Regular, reliable statistical analysis enables Government to identify and address policy and delivery challenges. Statistics South Africa collects, captures, processes, analyses and publishes economic, social and population statistics. It has no direct policy responsibility but its information, distributed via electronic and print products, supports policy, planning and monitoring of economic and social development by Government and other users in the private sector and civil society. The impact of government policies is also evaluated using statistical information. Statistics South Africa acknowledges the challenge of providing “Statistics for a new millennium”. Its vision is to inform socio-economic development with accessible, quality information by providing better statistics, better access to information and better management.

Statistics South Africa has defined its key objectives as the following:

- To promote coordination among statistical producers in South Africa in order to advance the quality, consistency, comparability and optimum use of official statistics and to avoid unnecessary duplication.
- To provide statistical information and advice to departments and other users of official statistics.

These objectives are to be met through the activities of four programmes:

- *Administration* provides financial management, information technology and personnel support services for statistical production, as well as strategic capacity for top management.
- *Statistical services* produce official statistics and provide certain support and advisory services.
- *Population census* involves planning and conducting the census, as well as processing and publishing results.
- *Auxiliary and associated services* involve support services, including the Statistics Council, which advises the Minister of Finance.

Strategic overview and key policy developments: 1997/98 – 2003/04

Statistics South Africa underwent substantial organisational restructuring during this period in line with the goals for public service transformation. Strategic planning and performance management systems have been developed to guide and support the work of the organisation.

On the national level, social statistics such as the annual October household survey and the 1996 population census results provided Government with critical data for planning and monitoring the impact of social development initiatives. The introduction of the labour force survey in 2000 will enable a clear identification of the links between poverty and labour market dynamics.

Economic statistical services have focused on improving work processes, methodologies and technologies for generating key economic statistics. Entire sets of statistics have been re-engineered to ensure compliance with the International Monetary Fund's Special Data Dissemination Standards. Similarly, the gross domestic product was revised and brought into line with the United Nation's 1993 System of National Accounts.

Partnerships with other government departments increased over the period. Collaboration activities ranged from the construction of a national spatial database with the Department of Land Affairs and the Electoral Commission, to conducting a "Victims of Crime" survey for the Secretariat of Safety and Security, and two agricultural surveys for the Department of Agriculture.

Statistics South Africa's major thrust for the medium term will be the development of a national statistics system in line with the Statistics Act of 1999 and best international practice, and providing statistical leadership for socio-economic policy interventions and analytical research. The national statistics system will apply to all government entities involved in producing statistics, and aims to ensure consistent methodology and standards. An expanded business register is being developed with other departments, as harmonisation of data from different databases will ensure more accurate information.

In response to requests from numerous users, including provincial and local governments, Statistics South Africa plans to provide social and economic statistics at lower geographical levels. This will inform more effective use of resources at different levels of government.

Statistics South Africa will increasingly provide information to its users in interactive forms through its web site and other electronic media. User-friendly print formats will still be developed for users without access to electronic technology.

The population census to be conducted in October 2001 represents the biggest logistical challenge facing Statistics South Africa in the next year. Geographic information systems will be used as a basis for managing, analysing and disseminating the census. Such spatial referencing allows census data to become a benchmark for other surveys conducted throughout the statistical system.

Statistics South Africa recognises that high standards are only achievable through the development of its people, and human and organisational development initiatives will be prioritised this year.

Expenditure estimates

Table 12.1: Statistics South Africa

Programme	Expenditure outcome			Adjusted appropriation 2000/01	Revised estimate	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00			2001/02	2002/03	2003/04
R thousand								
Administration	36 012	22 959	24 567	41 032	41 032	49 897	51 399	52 761
Statistical services	54 584	64 138	71 302	105 416	90 595	95 216	105 499	115 344
Population census	84 625	7 411	4 540	136 383	65 493	348 444	98 848	54 821
Auxiliary and associated services	92	99	119	151	109	153	157	162
Total	175 313	94 607	100 528	282 982	197 229	493 710	255 903	223 088
Change to 2000 Budget Estimate				43 827	(41 926)	6 893	13 657	

Economic classification								
Current	158 656	88 191	90 666	230 796	149 625	458 900	230 510	206 919
Personnel	92 156	55 765	63 888	88 636	80 249	238 349	131 986	106 792
Transfer payments	-	-	-	1	-	2	2	2
Other current	66 500	32 426	26 778	142 159	69 376	220 549	98 522	100 125
Capital	16 657	6 416	9 862	52 186	47 604	34 810	25 393	16 169
Transfer payments	-	-	-	-	-	-	-	-
Acquisition of capital assets	16 657	6 416	9 862	52 186	47 604	34 810	25 393	16 169
Total	175 313	94 607	100 528	282 982	197 229	493 710	255 903	223 088

Standard items of expenditure								
Personnel	92 156	55 765	63 888	88 636	80 249	238 349	131 986	106 792
Administrative	35 851	18 131	13 975	53 986	29 064	90 571	34 407	33 579
Inventories	6 761	2 220	1 947	14 295	10 727	9 800	8 351	5 804
Equipment	16 657	6 416	9 862	52 186	47 604	34 810	25 393	16 169
Land and buildings	207	228	249	369	669	362	405	1 521
Professional and special services	21 042	10 609	9 149	72 292	27 999	119 816	55 359	59 221
Transfer payments	-	-	-	1	-	2	2	2
Miscellaneous	2 639	1 238	1 458	1 217	917	-	-	-
Total	175 313	94 607	100 528	282 982	197 229	493 710	255 903	223 088

Expenditure trends

Spending on the *Population census* programme significantly affects spending trends over the seven-year period. The share spent on *Population census* amounted to 48,3 per cent in 1997/98, owing to the compilation and analysis of the 1996 Census results. The share declined to an average of 6,2 per cent of the total over the next two years, before rising to 48,2 per cent in 2000/01. It peaks at 70,6 per cent of total spending in 2001/02, to fund the 2001 Census.

Excluding spending on the population census, the average annual growth of the core operational budget of Statistics South Africa has declined from 17,4 per cent from 1997/98 to 2000/01 to 4,7 per cent between 2000/01 and 2003/04. Faster growth in the earlier period largely reflects the transformation of the service.

Personnel remains the biggest cost driver in Statistics South Africa and consumes an average of 49,2 per cent of total spending over the medium term. Personnel spending rises sharply from R88,6 million in 2000/01 to R238,3 million in 2001/02, owing to the employment of about 105 000 temporary personnel to conduct the 2001 Census. They include 70 000 fieldworkers, 14 000 provincial managers, regional census managers and fieldwork supervisors, 900 processors and 60 demarcation personnel.

The 2001 Budget raises medium-term allocations to Statistics South Africa by R6,8 million in 2001/02, R13,6 million in 2002/03 and R15 million in 2003/04. These additional allocations will contribute to non-census activities, such as enabling local government coordinators in the provinces to contribute towards improved local government financial reporting and to increase the sample sizes for economic surveys on provincial level.

Departmental receipts

Departmental receipts amount to R173 000 in 2000/01; this includes the sale of statistical releases. These revenues are paid over to the National Revenue Fund. The Department estimates receipts of R180 000 for 2001/02. Profits from the Dissemination and Marketing Trading Account amounted to R643 000 in 2000/01.

Programme 1: Administration

The aim of the *Administration* programme is to provide executive management and administration services in support of the line functions of the Department. Executive management comprises the Statistician-General, Strategy and Planning (including communications and international relations), Internal Audit, and coordination of the national statistical system. Corporate services constitute financial management and administration, provisioning administration, human resource management and development, and information systems development.

Table 12.2: Administration

Subprogramme	Expenditure outcome			Adjusted appropriation 2000/01	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand							
Minister ¹	–	–	–	–	–	–	–
Management	1 575	2 780	3 030	6 254	6 970	7 180	7 370
Corporate services	34 437	20 179	21 537	34 778	42 927	44 219	45 391
Total	36 012	22 959	24 567	41 032	49 897	51 399	52 761
Change to 2000 Budget Estimate				1 784	5 509	5 413	

¹ Minister of Finance; salary provided on National Treasury Vote

Economic classification

Current	30 404	21 365	21 033	31 796	43 637	45 001	46 216
Personnel	12 187	13 815	15 867	20 505	26 599	27 333	28 087
Transfer payments	–	–	–	–	–	–	–
Other current	18 217	7 550	5 166	11 291	17 038	17 668	18 129
Capital	5 608	1 594	3 534	9 236	6 260	6 398	6 545
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	5 608	1 594	3 534	9 236	6 260	6 398	6 545
Total	36 012	22 959	24 567	41 032	49 897	51 399	52 761

Standard items of expenditure

Personnel	12 187	13 815	15 867	20 505	26 599	27 333	28 087
Administrative	5 580	4 990	3 504	5 689	7 092	7 400	7 625
Inventories	3 492	755	222	883	1 014	1 112	1 150
Equipment	5 608	1 594	3 534	9 236	6 260	6 398	6 545
Land and buildings	10	119	93	132	210	225	257
Professional and special services	8 646	1 036	563	4 211	8 722	8 931	9 097
Transfer payments	–	–	–	–	–	–	–
Miscellaneous	–	–	–	–	–	–	–
Civil Pensions Stabilisation Fund	145	167	184	376	–	–	–
Ex gratia payment	–	–	11	–	–	–	–
Thefts and losses	–	30	19	–	–	–	–
Audit fees	344	453	570	–	–	–	–
Total	36 012	22 959	24 567	41 032	49 897	51 399	52 761

Policy developments

Statistics South Africa will undertake a comprehensive organisational development programme as from 2001. This programme will focus on empowering personnel to ensure the sustainable provision of quality statistical products and leadership.

Executive management and departmental administration services will implement the provisions of the Public Finance Management Act and the Public Service Regulations. These require not only the institution of various administrative procedures but also the development of strategic management processes supported by an integrated performance management system.

Expenditure trends

Administration expenditure increases by an average of 8,7 per cent a year between 2000/01 and 2003/04, as against only 4,5 per cent a year from 1997/98 to 2000/01. Higher growth in spending over the medium term results from the implementation of the Public Finance Management Act, the appointment of a Statistician-General and additional funds for personnel development.

Programme 2: Statistical services

Statistical services aim to produce social, economic and demographic statistics that meet international standards, to inform development and economic growth in South Africa. The programme consists of the following subprogrammes:

- Economic statistics provide for the planning and completion of economic surveys of prices, labour, production and the financial performance of economic sectors. The subprogramme also includes activities that publicise these statistics.
- National and government accounts estimate the different components of national accounts, specifically gross domestic product, and collect, process and publish public finance statistics.
- Demographic statistics: all work previously carried out under this subprogramme is now directed at, and funded by, *Population census* (Programme 3).
- Research and development analyses demographic, economic and social statistics, and provides publishing services for analytical, subject and integrated reports. The subprogramme also provides a user information and marketing service.
- Household surveys and vital statistics conduct household surveys, such as the labour force survey, and publish these statistics. The subprogramme also compiles and publishes statistics on vital events such as births and deaths, and projects mid-year population estimates.
- Provincial offices provide survey fieldwork, information services, and support to provincial and local governments and other users.
- Management programme manages the *Statistical services* programme and its subprogrammes.

Table 12.3: Statistical services

Subprogramme	Expenditure outcome			Adjusted appropriation 2000/01	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand							
Economic statistics	16 068	25 215	25 704	35 489	34 461	39 557	44 332
National and government accounts	3 159	4 809	4 281	7 667	8 722	12 343	8 944
Demographic statistics	1 138	4 014	4 989	-	-	-	-
Household surveys and vital statistics	10 319	7 940	8 588	29 639	22 139	22 805	30 458
Research and development	3 164	4 322	5 858	6 955	7 733	7 966	8 177
Provincial offices	14 521	13 626	16 913	19 520	14 638	15 079	15 479
Management programme	6 215	4 212	4 969	6 146	7 523	7 749	7 954
Total	54 584	64 138	71 302	105 416	95 216	105 499	115 344
Change to 2000 Budget Estimate				1 527	2 034	8 959	
Economic classification							
Current	51 799	61 608	67 526	97 844	86 749	96 250	105 720
Personnel	42 424	41 012	48 021	50 914	56 229	57 780	59 375
Transfer payments	-	-	-	-	-	-	-
Other current	9 375	20 596	19 505	46 930	30 520	38 470	46 345
Capital	2 785	2 530	3 776	7 572	8 467	9 249	9 624
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	2 785	2 530	3 776	7 572	8 467	9 249	9 624
Total	54 584	64 138	71 302	105 416	95 216	105 499	115 344

Standard items of expenditure							
Personnel	42 424	41 012	48 021	50 914	56 229	57 780	59 375
Administrative	6 822	9 617	9 541	26 346	17 105	21 243	25 897
Inventories	1 150	1 195	1 680	3 652	3 579	4 174	4 654
Equipment	2 785	2 530	3 776	7 572	8 467	9 249	9 624
Land and buildings	70	54	133	210	152	180	1 264
Professional and special services	722	9 144	7 477	15 980	9 684	12 873	14 530
Transfer payments	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-
Civil Pensions Stabilisation Fund	611	586	674	742	-	-	-
Total	54 584	64 138	71 302	105 416	95 216	105 499	115 344

Policy developments

Statistics South Africa intends to improve the quality of statistics through better methodological support to surveys and through harmonising the results of different series. This will include:

- Re-engineering economic surveys by improving questionnaire design, sampling, data capturing, and processing – priority areas for the medium term include expanding sample sizes for provincial economic indicators
- Modernising the processing of data on births, death, marriages, divorces and tourism through the interface of manually entered and scanned data, resulting in data being captured faster
- An in-depth analysis of poverty indicators across various data sets, to be used as input to the annual poverty report required by the President
- Local government capacity building for better financial reporting
- Profiling of crucial business enterprises

This year, Statistics South Africa will promote a national statistical system to facilitate coordination among producers and users of statistics in Government. This will improve quality, consistency, comparability and use, and avoid unnecessary duplication.

The Department will also increase the sample sizes of surveys of rural sectors in line with Government's priorities for rural development. This will ensure that Statistics South Africa contributes significantly to the implementation of the Integrated Sustainable Rural Development Strategy over the medium term.

Expenditure trends

Average annual growth in spending on *Statistical services* declines from 18,4 per cent between 1997/98 and 2000/01 to 8,4 per cent over the medium term. This trend reflects the reprioritisation towards building capacity in the supporting services to ensure that sufficient support is provided to *Statistical services* to administer additional surveys over the medium term. Economic statistics and Household surveys dominate spending on the programme, accounting for an average of 37,4 per cent and 23,8 per cent of the total respectively over the medium term.

The increases of R2 million in 2001/02 and R9,0 million in 2002/03 over the baseline medium-term allocations provide for provincially based local government coordinators, previously funded by the Swiss Government, to contribute towards improved local government financial reporting. In the following years, sample sizes on provincial economic surveys will be expanded in order to provide provincial economic indicators.

No numbers have been included for Demographic statistics, as the Department intends to shift the activities under this subprogramme to Programme 3, following Treasury approval in the 2002 Budget.

Outputs and service delivery trends

Table 12.4: Statistical services: Key outputs and indicators

Subprogramme	Outputs	Service delivery indicators
Economic statistics	Publishing of sectoral economic, price, labour and financial statistics, as well as business classification and database	Number of statistical releases and reports published
National and government accounts	Gross domestic product estimates, supply and use tables, classification of central government institutions and local government expenditure, and financial statistics	Number of statistical releases and reports published
Household surveys and vital statistics	Labour force and agricultural statistics Statistics on births, deaths, marriages, divorces, tourism and migration	Number of reports published
Research and development	Statistical analysis, statistical outreach and data harmonisation, as well as publishing, marketing and user information services	Number of reports published
Provincial offices	User information services and regional statistics	Number of reports published

Statistics South Africa produces monthly statistical releases covering the primary, secondary, tertiary and transport sectors; quarterly statistical releases covering the labour market and financial information; and an annual report covering all economic activity. Monthly consumer and producer price statistics are also produced

Estimates of gross domestic product are published on a quarterly basis. A “supply and use” table, which shows levels of activity in different economic industries is published annually. Five statistical releases each year cover the classification of national and provincial government departments, extra-budgetary accounts and universities and technikons. The programme also publishes an annual report covering consolidated general government expenditure, as well as two annual and one quarterly report on local government statistics. Labour force statistics are produced biannually and a report on agricultural activities (both small and large-scale farming operations) is published annually.

Each year, Statistics South Africa produces four reports on births, deaths, marriages and divorces, as well as monthly reports on tourism. Further services include the publication of three analytical reports a year on economic and demographic trends, and about 1 000 responses to user requests for data. These outputs are supplemented by the publication of six integrated reports, such as *Stats in Brief*, and responses to about 54 000 user enquiries each year. Each provincial office of Statistics South Africa will provide 1 500 users with information and relevant records. Statistics South Africa will produce 1 000 copies of a statistical profile for each province.

Programme 3: Population census

The *Population census* programme aims to conduct a population census in 2001 according to the Statistics Act. The census is to be conducted with an undercount of less than 10 per cent, in order to provide Government and other users with comprehensive and up-to-date information for use in planning and monitoring policy implementation. The programme consists of the following subprogrammes:

- Planning and operations plan and conduct the demarcation, pilot census and census enumeration of Census 2001, and coordinate and monitor project implementation.
- GIS and mapping provide a spatial database to form the basis for management and analysis during all phases of Census 2001. Maps will be printed for field use by enumerators.
- Dissemination is responsible for developing and printing electronic products to meet the needs of users in announcing the results of the Census.
- Processing undertakes the capturing of data from questionnaires and prepares data for analysis. The 2001 Census will be the first to use scanning techniques.

- Administration is responsible for the financial, human, technological and material resources of Census 2001 through project management and appropriate outsourcing.

Table 12.5: Population census

Subprogramme	Expenditure outcome			Adjusted appropriation 2000/01	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand							
Planning and operations	19 612	894	2 711	24 453	211 630	38 151	6 625
GIS and mapping	–	–	–	79 405	52 758	6 627	1 858
Dissemination	–	1 630	–	1 898	3 000	6 314	1 202
Processing	65 013	4 799	–	4 136	47 917	25 351	40 413
Administration	–	88	1 829	26 491	33 139	22 405	4 723
Total	84 625	7 411	4 540	136 383	348 444	98 848	54 821
Change to 2000 Budget Estimate				40 516	(650)	715	

Economic classification

Current	76 363	5 119	1 988	101 005	328 361	89 102	54 821
Personnel	37 545	938	–	17 217	155 521	46 873	19 330
Transfer payments	–	–	–	–	–	–	–
Other current	38 818	4 181	1 988	83 788	172 840	42 229	35 491
Capital	8 262	2 292	2 552	35 378	20 083	9 746	–
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	8 262	2 292	2 552	35 378	20 083	9 746	–
Total	84 625	7 411	4 540	136 383	348 444	98 848	54 821

Standard items of expenditure

Personnel	37 545	938	–	17 217	155 521	46 873	19 330
Administrative	23 402	3 474	885	21 901	66 319	5 709	–
Inventories	2 119	270	44	9 760	5 207	3 065	–
Equipment	8 262	2 292	2 552	35 378	20 083	9 746	–
Land and buildings	127	55	23	27	–	–	–
Professional and special services	11 634	380	1 036	52 001	101 314	33 455	35 491
Transfer payments	–	–	–	–	–	–	–
Miscellaneous	–	–	–	–	–	–	–
Civil Pensions Stabilisation Fund	1 536	2	–	99	–	–	–
Total	84 625	7 411	4 540	136 383	348 444	98 848	54 821

Policy developments

The Statistics Act of 1999 stipulates that a population census be held every five years. Census 2001 will be conducted in October this year. Results will be ready for release approximately two years later. Census data provide a critical benchmark for the planning, monitoring and analysis of social and economic policy and programmes.

Expenditure trends

Spending on the *Population census* increases by R131,8 million in 2001/02, to employ approximately 70 000 fieldworkers during the census. Census activities are labour intensive and an average of 44,2 per cent will be spent on personnel over the medium term.

Outputs and service delivery trends

Table 12.6: Population census: Key outputs and indicators

Subprogramme	Outputs	Service delivery indicators
Planning and operations	Pilot census Logistical and information technology infrastructure	All enumerator areas covered
GIS and mapping	Setting up training system Geo-spatial databases Census database	Database covering all enumerator areas
Processing	Demarcation Census processing methodology	Scanning and editing of about 10 million questionnaires
Dissemination	Enumeration Preparation of products	Results published in two years
Administration	Personnel payment system	Recruitment and payment of about 70 000 enumerators

The 2001 Census will cover all of the approximately 100 000 enumerator areas. Statistics South Africa intends to develop a spatial database covering these enumerator areas. It is expected that the census delivers the following results:

- An expected cost of R12 per head, R2 more than the previous census
- No more than a 10 per cent undercount
- Results published in two years
- A response rate of 90 per cent
- 30 000 free census brochures distributed to schools, communities and non-governmental organisations

Programme 4: Auxiliary and associated services

The *Auxiliary and associated services* programme ensures the operations of the Statistics Council, which is established by the Statistics Act and advises the Minister, the Statistician-General, and other government entities involved in producing statistics. The programme also operates a Marketing and Dissemination Trading Account, which provides for cost recovery and value added marketing of statistical products and services. The trading account is aimed at collecting revenue through enhance marketing services. These services are aimed at providing state of the art data products, which would not be provided for under the Departments' medium term allocation.

Table 12.7: Auxiliary and associated services

Subprogramme	Expenditure outcome			Adjusted appropriation 2001/02	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand							
Statistics Council	92	99	119	150	151	155	160
Marketing and Dissemination Trading Account	-	-	-	1	1	1	1
Public service SETA	-	-	-	-	1	1	1
Total	92	99	119	151	153	157	162
Change to 2000 Budget Estimate							

Economic classification

Current	90	99	119	151	153	157	162
Personnel	-	-	-	-	-	-	-
Transfer payments	-	-	-	1	2	2	2
Other current	90	99	119	150	151	155	160
Capital	2	-	-	-	-	-	-
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	2	-	-	-	-	-	-
Total	92	99	119	151	153	157	162

Standard items of expenditure

Personnel	-	-	-	-	-	-	-
Administrative	47	50	45	50	55	55	57
Inventories	-	-	1	-	-	-	-
Equipment	2	-	-	-	-	-	-
Land and buildings	-	-	-	-	-	-	-
Professional and special services	40	49	73	100	96	100	103
Transfer payments	-	-	-	1	2	2	2
Miscellaneous	-	-	-	-	-	-	-
Civil Pensions Stabilisation Fund	3	-	-	-	-	-	-
Total	92	99	119	151	153	157	162

Outputs and service delivery trends

Table 12.8: Auxiliary and associated services: Key outputs and indicators

Subprogramme	Outputs	Service delivery indicators
Statistics Council	Policy advice to Minister and Statistician-General	The Statistics Council will hold four meetings during the year
Trading Account	Sale of products and services	Capacity building for Census 2001 dissemination

Annexure: Vote 12: Statistics South Africa

Table 12.9: Summary of expenditure trends and estimates per programme

Table 12.10: Summary of expenditure trends and estimates per economic classification

Table 12. 11: Summary of expenditure trends and estimates per standard item

Table 12.12: Summary of personnel numbers and costs

Table 12.13: Summary of expenditure on training

Table 12.9: 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 1999/00	Other adjustments 2000/01	Adjusted appropriation		Current	Capital	Total	2002/03	2003/04
	1997/98	1998/99	1999/00										
R thousand													
Administration	36 012	22 959	24 567	39 248	1 324	460	41 032	41 032	43 637	6 260	49 897	51 399	52 761
Statistical services	54 584	64 138	71 302	103 889	-	1 527	105 416	90 595	86 749	8 467	95 216	105 449	115 344
Population census	84 625	7 411	4 540	95 867	40 516	-	136 383	65 493	328 361	20 083	348 444	98 848	54 821
Auxiliary and associated services	92	99	119	151	-	-	151	109	153	-	153	157	162
Total	175 313	94 607	100 528	239 155	41 840	1 987	282 982	197 229	458 900	34 810	493 710	255 903	223 088
Change to 2000 Budget Estimate							43 827	(41 926)			6 893	13 657	

Table 12.10: 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 1999/00	Other adjustments 2000/01	Adjusted appropriation		Current	Capital	Total	2002/03	2003/04	
	1997/98	1998/99	1999/00						2001/02				
R thousand													
Current	158 656	88 191	90 666	211 348	18 641	807	230 796	149 625	458 900	-	458 900	230 510	206 919
Personnel	92 156	55 765	63 888	98 111	(15 750)	6 275	88 636	80 249	238 349	-	238 349	131 986	106 792
Salaries and wages	39 988	36 680	44 320	66 632	(12 740)	4 306	58 198	52 691	159 200	-	159 200	87 139	70 022
Other	52 168	19 085	19 568	31 479	(3 010)	1 969	30 438	27 558	79 149	-	79 149	44 847	36 770
Transfer payments	-	-	-	1	-	-	1	-	2	-	2	2	2
Other levels of Government	-	-	-	1	-	-	1	-	1	-	1	1	1
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	-	-	-	-
Foreign countries and international credit institutions	-	-	-	-	-	-	-	-	-	-	-	-	-
Other current transfers	-	-	-	-	-	-	-	1	1	-	1	1	1
Other current expenditure	66 500	32 426	26 778	113 236	34 391	(5 468)	142 159	69 376	-	220 549	220 549	98 522	100 125
Capital	16 657	6 416	9 826	27 807	23 199	1 180	52 186	47 604		34 810	34 810	25 393	16 169
Capital transfers	-	-	-	-	-	-	-	-	-	-	-	-	-
Other levels of Government	-	-	-	-	-	-	-	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-	-	-	-	-	-	-	-
Movable capital	16 657	6 416	9 862	27 807	23 199	1 180	52 186	47 604	-	34 810	34 810	25 393	16 169
Motor vehicles	177	28	10	1 715	2 624	-	4 339	6 646	-	-	-	-	-
Equipment	1 716	1 608	1 003	3 659	2 479	-	6 138	190	-	6 334	6 334	3 767	1 322
Computers	10 085	4 218	5 752	18 108	14 741	1 180	34 029	36 487	-	23 666	23 666	18 623	13 580
Other office equipment	4 679	562	3 097	4 325	3 355	-	7 680	4 281	-	4 810	4 810	3 003	1 267
Fixed capital	-	-	-	-	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	175 313	94 607	100 528	239 155	41 840	1 987	282 982	197 229	458 900	34 810	493 710	255 903	223 088

Table 12.11: Summary of expenditure trends and estimates per standard item

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 1999/00	Other adjustments 2000/01	Adjusted appropriation		Current	Capital	Total	2002/03	2003/04
	1997/98	1998/99	1999/00	2001/02									
R thousand													
Personnel	92 156	55 765	63 888	98 111	(15 750)	6 275	88 636	80 249	238 349	–	238 349	131 986	106 792
Administrative	35 851	18 131	13 975	55 922	(4 710)	2 774	53 986	29 064	90 571	–	90 571	34 407	33 579
Inventories	6 761	2 220	1 947	8 965	7 102	(1 772)	14 295	10 727	9 800	–	9 800	8 351	5 804
Equipment	16 657	6 416	9 862	27 807	23 199	1 180	52 186	47 604	–	34 810	34 810	25 393	16 169
Land and buildings	207	228	249	4 496	(3 583)	(544)	369	669	362	–	362	405	1 521
Professional and special services	21 042	10 609	9 149	42 665	35 717	(6 090)	72 292	27 999	119 816	–	119 816	55 359	59 221
Transfer payments	–	–	–	1	–	–	1	–	2	–	2	2	2
Miscellaneous	2 639	1 238	1 458	1 188	(135)	164	1 217	917	–	–	–	–	–
Total	175 313	94 607	100 528	239 155	41 840	1 987	282 982	197 229	458 900	34 810	493 710	255 903	223 088

Table 12. 12: Summary of personnel numbers and costs¹

Personnel numbers	1997/98	1998/99	1999/00	2000/01	2001/02
Administration	133	138	149	160	200
Statistical services	419	424	452	451	654
Population census	338	18	261	325	567
Auxiliary and associated services	–	–	–	–	–
Total	890	580	862	936	1 421
Total personnel cost (R thousand)	92 156	55 765	63 888	88 636	238 349
Unit cost (R thousand)	103,5	96,1	74,1	94,7	167,7

¹ Full time equivalent

Table 12.13: Summary of expenditure on training

R thousand	Preliminary outcome	Revised estimate	Medium-term expenditure estimate		
	1999/00	2000/01	2001/02	2002/03	2003/04
Administration	864	1 112	1 317	1 373	1 414
Statistical services	664	967	599	747	917
Population census	88	1 843	4 625	399	-
Auxiliary and associated services	-	-	-	-	-
Total	1 616	3 922	6 541	2 519	2 331