

Vote 12

Statistics South Africa

Adjusted budget summary

R thousand	2015/16			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	2 245 208	2 323 256	-	78 048
of which:				
Current payments	1 960 366	1 946 104	(14 262)	-
Transfers and subsidies	15 537	15 948	-	411
Payments for capital assets	269 305	361 204	-	91 899
Executive authority	Minister in the Presidency: Planning Monitoring and Evaluation			
Accounting officer	Statistician-General of Statistics South Africa			
Website address	www.statssa.gov.za			

Vote purpose

Lead and partner in the production of statistics in line with internationally recognised principles and standards, to inform users about socioeconomic dynamics for evidence-based decisions.

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2015/16 as published in the 2015 ENE	Achieved in the first six months of 2015/16 (April to September)	Changed target for 2015/16
Number of quarterly and annual releases on GDP estimates per year	Economic Statistics	Outcome 4: Decent employment through inclusive economic growth	4	2	-
Number of releases on industry and trade statistics per year	Economic Statistics		150	76	-
Number of releases on financial statistics per year	Economic Statistics		17	10	-
Number of price index releases per year ¹	Economic Statistics		48	24	-
Number of releases on labour market dynamics per year ²	Population and Social Statistics		8	4	-
Number of releases on living circumstances, service delivery and poverty	Population and Social Statistics		4	2	-
Number of releases on the changing profile of the population per year	Population and Social Statistics		17	7	-

1. The indicators for the consumer price index and the producer price index have been combined. Two new monthly releases have been introduced.

2. The employment and earnings indicator has been combined with the labour market dynamics indicator.

Mid-year progress

The *Economic Statistics* programme published 112 of the 219 statistical releases as scheduled in the first six months of 2015/16. Statistical information was published on 10 industries of the economy and included the quarterly GDP, industry and trade statistics, price statistics and financial statistics on the public and private sectors. The remaining releases and annual reports are on track to be published in the third and fourth quarter of 2015/16.

The *Population and Social Statistics* programme had published 13 releases by the end of September 2015. The publications included 4 statistical releases on labour market dynamics; 2 releases on living circumstances, service delivery and poverty; and 7 releases on the changing profile of the population.

Adjusted Estimates of National Expenditure 2015

Programme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation				Total adjustments appropriation		
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand								
Administration	791 262	69 405	–	(8 493)	–	1 659	62 571	853 833
Economic Statistics	214 445	–	–	–	–	1 423	1 423	215 868
Population and Social Statistics	133 675	–	–	10 694	–	513	11 207	144 882
Methodology, Standards and Research	66 286	–	–	(1 999)	–	300	(1 699)	64 587
Statistical Support and Informatics	250 004	–	–	(4 517)	–	619	(3 898)	246 106
Statistical Collection and Outreach	553 560	–	–	–	–	3 268	3 268	556 828
Survey Operations	235 976	–	–	4 315	–	861	5 176	241 152
Total	2 245 208	69 405	–	–	–	8 643	78 048	2 323 256
Economic classification								
Current payments	1 960 366	–	–	(22 905)	–	8 643	(14 262)	1 946 104
Compensation of employees	1 286 561	–	–	(6 366)	–	8 643	2 277	1 288 838
Goods and services	673 805	–	–	(16 539)	–	–	(16 539)	657 266
Transfers and subsidies	15 537	–	–	411	–	–	411	15 948
Departmental agencies and accounts	6	–	–	–	–	–	–	6
Higher education institutions	8 210	–	–	100	–	–	100	8 310
Non-profit institutions	315	–	–	123	–	–	123	438
Households	7 006	–	–	188	–	–	188	7 194
Payments for capital assets	269 305	69 405	–	22 494	–	–	91 899	361 204
Buildings and other fixed structures	234 866	69 405	–	–	–	–	69 405	304 271
Machinery and equipment	34 341	–	–	15 431	–	–	15 431	49 772
Software and other intangible assets	98	–	–	7 063	–	–	7 063	7 161
Total	2 245 208	69 405	–	–	–	8 643	78 048	2 323 256

Programme 1: Administration

Programme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation				Total adjustments appropriation		
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand								
Departmental Management	37 715	–	–	2 432	–	75	2 507	40 222
Corporate Services	204 487	–	–	(6 524)	–	1 028	(5 496)	198 991
Financial Administration	85 817	–	–	(1 185)	–	431	(754)	85 063
Internal Audit	12 457	–	–	(595)	–	48	(547)	11 910
National Statistics System	30 755	–	–	(2 621)	–	77	(2 544)	28 211
Office Accommodation	420 031	69 405	–	–	–	–	69 405	489 436
Total	791 262	69 405	–	(8 493)	–	1 659	62 571	853 833
Economic classification								
Current payments	534 215	–	–	(10 190)	–	1 659	(8 531)	525 684
Compensation of employees	248 445	–	–	(10 690)	–	1 659	(9 031)	239 414
Goods and services	285 770	–	–	500	–	–	500	286 270
Transfers and subsidies	14 542	–	–	178	–	–	178	14 720
Departmental agencies and accounts	5	–	–	–	–	–	–	5
Higher education institutions	8 210	–	–	–	–	–	–	8 210
Non-profit institutions	115	–	–	123	–	–	123	238
Households	6 212	–	–	55	–	–	55	6 267
Payments for capital assets	242 505	69 405	–	1 519	–	–	70 924	313 429
Buildings and other fixed structures	234 866	69 405	–	–	–	–	69 405	304 271
Machinery and equipment	7 639	–	–	1 519	–	–	1 519	9 158
Total	791 262	69 405	–	(8 493)	–	1 659	62 571	853 833

Programme 2: Economic Statistics

Programme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Programme Management for Economic Statistics	3 451	–	–	2 034	–	7	2 041	5 492
Short Term Indicators	31 125	–	–	(1 290)	–	227	(1 063)	30 062
Structural Industry Statistics	39 866	–	–	(396)	–	295	(101)	39 765
Price Statistics	68 122	–	–	(723)	–	501	(222)	67 900
Private Sector Finance Statistics	28 628	–	–	(344)	–	230	(114)	28 514
Government Finance Statistics	16 279	–	–	315	–	75	390	16 669
National Accounts	12 377	–	–	(460)	–	44	(416)	11 961
Economic Analysis	14 597	–	–	864	–	44	908	15 505
Total	214 445	–	–	–	–	1 423	1 423	215 868
Economic classification								
Current payments	213 357	–	–	(347)	–	1 423	1 076	214 433
Compensation of employees	186 974	–	–	(37)	–	1 423	1 386	188 360
Goods and services	26 383	–	–	(310)	–	–	(310)	26 073
Transfers and subsidies	1	–	–	37	–	–	37	38
Departmental agencies and accounts	1	–	–	–	–	–	–	1
Households	–	–	–	37	–	–	37	37
Payments for capital assets	1 087	–	–	310	–	–	310	1 397
Machinery and equipment	1 087	–	–	310	–	–	310	1 397
Total	214 445	–	–	–	–	1 423	1 423	215 868

Programme 3: Population and Social Statistics

Programme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Programme Management for Population and Social Statistics	4 516	–	–	1 033	–	12	1 045	5 561
Population Statistics	9 314	–	–	(1 255)	–	31	(1 224)	8 090
Health and Vital Statistics	11 741	–	–	(50)	–	41	(9)	11 732
Social Statistics	14 439	–	–	2 008	–	56	2 064	16 503
Demographic Analysis	15 320	–	–	(357)	–	60	(297)	15 023
Labour Statistics	40 468	–	–	(3 409)	–	230	(3 179)	37 289
Poverty and Inequality Statistics	37 877	–	–	12 724	–	83	12 807	50 684
Total	133 675	–	–	10 694	–	513	11 207	144 882
Economic classification								
Current payments	132 533	–	–	10 336	–	513	10 849	143 382
Compensation of employees	97 091	–	–	9 222	–	513	9 735	106 826
Goods and services	35 442	–	–	1 114	–	–	1 114	36 556
Transfers and subsidies	200	–	–	2	–	–	2	202
Non-profit institutions	200	–	–	–	–	–	–	200
Households	–	–	–	2	–	–	2	2
Payments for capital assets	942	–	–	356	–	–	356	1 298
Machinery and equipment	844	–	–	356	–	–	356	1 200
Software and other intangible assets	98	–	–	–	–	–	–	98
Total	133 675	–	–	10 694	–	513	11 207	144 882

Programme 4: Methodology, Standards and Research

Programme	2015/16								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
Programme Management for Methodology, Standards and Research	3 758	–	–	440	–	7	447	4 205	
Policy Research and Analysis	5 759	–	–	(48)	–	17	(31)	5 728	
Methodology and Evaluation	17 694	–	–	(1 555)	–	61	(1 494)	16 200	
Survey Standards	7 079	–	–	(447)	–	34	(413)	6 666	
Business Register	31 996	–	–	(389)	–	181	(208)	31 788	
Total	66 286	–	–	(1 999)	–	300	(1 699)	64 587	
Economic classification									
Current payments	65 646	–	–	(2 170)	–	300	(1 870)	63 776	
Compensation of employees	61 396	–	–	(1 999)	–	300	(1 699)	59 697	
Goods and services	4 250	–	–	(171)	–	–	(171)	4 079	
Payments for capital assets	640	–	–	171	–	–	171	811	
Machinery and equipment	640	–	–	171	–	–	171	811	
Total	66 286	–	–	(1 999)	–	300	(1 699)	64 587	

Programme 5: Statistical Support and Informatics

Programme	2015/16								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
Programme Management for Statistical Support and Informatics	2 910	–	–	867	–	7	874	3 784	
Geography Services	25 732	–	–	(1 533)	–	97	(1 436)	24 296	
Geography Frames	24 634	–	–	(1 421)	–	116	(1 305)	23 329	
Publication Services	28 161	–	–	(278)	–	106	(172)	27 989	
Data Management and Technology	120 729	–	–	(1 173)	–	109	(1 064)	119 665	
Business Modernisation	47 838	–	–	(979)	–	184	(795)	47 043	
Total	250 004	–	–	(4 517)	–	619	(3 898)	246 106	
Economic classification									
Current payments	239 432	–	–	(13 966)	–	619	(13 347)	226 085	
Compensation of employees	128 231	–	–	(4 585)	–	619	(3 966)	124 265	
Goods and services	111 201	–	–	(9 381)	–	–	(9 381)	101 820	
Transfers and subsidies	–	–	–	168	–	–	168	168	
Higher education institutions	–	–	–	100	–	–	100	100	
Households	–	–	–	68	–	–	68	68	
Payments for capital assets	10 572	–	–	9 281	–	–	9 281	19 853	
Machinery and equipment	10 572	–	–	9 138	–	–	9 138	19 710	
Software and other intangible assets	–	–	–	143	–	–	143	143	
Total	250 004	–	–	(4 517)	–	619	(3 898)	246 106	

Programme 6: Statistical Collection and Outreach

Programme	2015/16								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand									
Programme Management for Statistical Collection and Outreach	8 926	–	–	(41)	–	15	(26)	8 900	
International Statistical Development and Cooperation	10 499	–	–	(51)	–	41	(10)	10 489	
Provincial and District Offices	496 998	–	–	2 000	–	3 004	5 004	502 002	
Stakeholder Relations and Marketing	19 940	–	–	(1 127)	–	145	(982)	18 958	
Corporate Communications	17 197	–	–	(781)	–	63	(718)	16 479	
Total	553 560	–	–	–	–	3 268	3 268	556 828	

Programme 6: Statistical Collection and Outreach (continued)

Economic classification	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Current payments	542 165	–	–	(3 397)	–	3 268	(129)	542 036
Compensation of employees	432 677	–	–	(997)	–	3 268	2 271	434 948
Goods and services	109 488	–	–	(2 400)	–	–	(2 400)	107 088
Transfers and subsidies	69	–	–	26	–	–	26	95
Households	69	–	–	26	–	–	26	95
Payments for capital assets	11 326	–	–	3 371	–	–	3 371	14 697
Machinery and equipment	11 326	–	–	3 371	–	–	3 371	14 697
Total	553 560	–	–	–	–	3 268	3 268	556 828

Programme 7: Survey Operations

Programme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Programme Management for Survey Operations	13 917	–	–	1 103	–	51	1 154	15 071
Census and Community Survey Operations	114 516	–	–	(463)	–	106	(357)	114 159
Household Survey Operations	22 437	–	–	4 229	–	56	4 285	26 722
Corporate Data Processing	66 669	–	–	(490)	–	573	83	66 752
Survey Coordination, Monitoring and Evaluation	18 437	–	–	(64)	–	75	11	18 448
Total	235 976	–	–	4 315	–	861	5 176	241 152
Economic classification								
Current payments	233 018	–	–	(3 171)	–	861	(2 310)	230 708
Compensation of employees	131 747	–	–	2 720	–	861	3 581	135 328
Goods and services	101 271	–	–	(5 891)	–	–	(5 891)	95 380
Transfers and subsidies	725	–	–	–	–	–	–	725
Households	725	–	–	–	–	–	–	725
Payments for capital assets	2 233	–	–	7 486	–	–	7 486	9 719
Machinery and equipment	2 233	–	–	566	–	–	566	2 799
Software and other intangible assets	–	–	–	6 920	–	–	6 920	6 920
Total	235 976	–	–	4 315	–	861	5 176	241 152

Details of adjustments to the Estimates of National Expenditure 2015**Roll-overs – R69.405 million**

Programme 1: Administration

R69.405 million has been rolled over for the capital contribution to the public-private partnership project for the construction of the department's new head office building.

Virements and shifts

Programmes

1. Administration
2. Economic Statistics
3. Population and Social Statistics
4. Methodology, Standards and Research
5. Statistical Support and Informatics
6. Statistical Collection and Outreach
7. Survey Operations

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1			Programme 1		
Compensation of employees	Vacant posts	(2 142)	Goods and services	Venue and facilities for the International Union for the Scientific Study of Population conference; purchase of TeamMate software for onsite support	2 142
	Vacant posts	(55)	Households	Leave gratuities	55
	Vacant posts	(8 493)	Programme 3		
			Compensation of employees	The living conditions survey	8 493
			Programme 1		
Goods and services	Reclassification of cell phone contracts from goods and services to payments for capital assets, due to changes to the standard chart of accounts Reallocation of funds from consultants for infrastructure and planning services	(1 519)	Machinery and equipment	Reclassification of cell phone contracts from goods and services to payments for capital assets, due to changes to the standard chart of accounts Procurement of audio-visual software for recording progress on the new building project	1 519
	Cost containment measures effected mainly on travel and subsistence	(123)	Non-profit institutions	Transfer payment to the South African Statistical Association ¹	123
Shifts within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		1.1%			
Programme 2			Programme 2		
Compensation of employees	Vacant posts	(37)	Households	Leave gratuities	37
Goods and services	Reclassification of cell phone contracts from goods and services to payments for capital assets, due to changes to the standard chart of accounts	(310)	Machinery and equipment	Reclassification of cell phone contracts from goods and services to payments for capital assets, due to changes to the standard chart of accounts	310
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 3			Programme 3		
Compensation of employees	Vacant posts	(561)	Goods and services	Shortfall in funding for bursaries, and training and development	561
	Vacant posts	(42)	Machinery and equipment	Reclassification of cell phone contracts from goods and services to payments for capital assets, due to changes to the standard chart of accounts	42

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Goods and services	Cost containment measures effected on items such as communication, and travel and subsistence	(2)	Households	Leave gratuities	2
	Reclassification of cell phone contracts from goods and services to payments for capital assets, due to changes to the standard chart of accounts	(255)	Machinery and equipment	Reclassification of cell phone contracts from goods and services to payments for capital assets, due to changes to the standard chart of accounts Shortfall due to the shifting of the gender statistics division from the <i>Labour Statistics</i> subprogramme to the <i>Social Statistics</i> subprogramme	255
Shifts within the programme as a percentage of the programme budget		0.6%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 4		(2 170)	Programme 3		558
Compensation of employees	Vacant posts	(558)	Goods and services	The living conditions survey	558
	Vacant posts	(1 441)	Programme 7		1 441
			Compensation of employees	Listing of the master sample project	1 441
			Programme 4		171
Goods and services	Reclassification of cell phone contracts from goods and services to payments for capital assets, due to changes to the standard chart of accounts	(171)	Machinery and equipment	Reclassification of cell phone contracts from goods and services to payments for capital assets, due to changes to the standard chart of accounts	171
Shifts within the programme as a percentage of the programme budget		0.3%			
Virements to other programmes as a percentage of the programme budget		3.0%			
Programme 5		(14 009)	Programme 3		1 643
Compensation of employees	Vacant posts	(252)	Goods and services	The master sample project	252
	Vacant posts	(1 332)	Compensation of employees	The living conditions survey	1 332
	Vacant posts	(59)	Machinery and equipment	Shortfall in funding for finance leases	59
	Vacant posts	(68)	Programme 5		68
	Vacant posts	(1 315)	Households	Leave gratuities	68
	Vacant posts	(1 559)	Programme 7		2 874
			Goods and services	Listing of the master sample survey	1 315
			Compensation of employees	Listing of the master sample project	1 559
			Programme 5		9 424
Goods and services	Reclassification of cell phone contracts from goods and services to payments for capital assets, due to changes to the standard chart of accounts	(9 181)	Machinery and equipment	Reclassification of cell phone contracts from goods and services to payments for capital assets, due to changes to the standard chart of accounts	9 181
	Cost containment measures effected, mainly on travel and subsistence	(100)	Higher education institutions	Transfer to the University of Pretoria for Grade 11 learners to participate in the Junior Tukkies geographic information system week ¹	100
	Cost containment measures effected mainly on consultants, and stationery and printing	(100)	Software and other intangible assets	Shortfall in funding for software and other intangible assets	100

2015 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Machinery and equipment	Savings realised due to delays in procurement of office equipment, furniture and computer software and hardware	(43)	Software and other intangible assets	Shortfall in funding for software and other intangible assets	43
Shifts within the programme as a percentage of the programme budget		3.8%			
Virements to other programmes as a percentage of the programme budget		1.8%			
Programme 6		(4 082)	Programme 6		4 082
Compensation of employees	Vacant posts	(685)	Goods and services	Shortfall in funding for training and development, and international travel and subsistence costs	685
	Vacant posts	(312)	Machinery and equipment	Reclassification of the cell phone contracts from goods and services to payments for capital assets	312
Goods and services	Cost containment measures effected, mainly on communication	(26)	Households	Leave gratuities	26
	Reclassification of cell phone contracts from goods and services to payments for capital assets, due to changes to the standard chart of accounts	(3 059)	Machinery and equipment	Reclassification of cell phone contracts from goods and services to payments for capital assets, due to changes to the standard chart of accounts	3 059
Shifts within the programme as a percentage of the programme budget		0.8%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 7		(7 766)	Programme 7		7 766
Compensation of employees	Vacant posts	(280)	Goods and services	Shortfall in funding for staff training	280
Goods and services	Reclassification of cell phone contracts from goods and services to payments for capital assets, due to changes to the standard chart of accounts	(566)	Machinery and equipment	Reclassification of cell phone contracts from goods and services to payments for capital assets, due to changes to the standard chart of accounts	566
	Reallocation of funds from advertising	(6 920)	Software and other intangible assets	Acquisition of software and other intangible assets for the 2016 community survey	6 920
Shifts within the programme as a percentage of the programme budget		3.3%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(41 566)			41 566

1. National Treasury approval has been obtained.

Other adjustments – R8.643 million

Adjustments due to significant and unforeseeable economic and financial events – R8.643 million

An additional R8.643 million has been allocated to the department to cover the costs of increases in personnel remuneration that were higher than provided for in the main Budget, as follows:

Programme 1: Administration

R1.659 million

Programme 2: Economic Statistics

R1.423 million

Programme 3: Population and Social Statistics

R513 000

Programme 4: Methodology, Standards and Research

R300 000

Programme 5: Statistical Support and Informatics

R619 000

Programme 6: Statistical Collection and Outreach

R3.268 million

Programme 7: Survey Operations

R861 000

Expenditure outcome for 2014/15 and actual expenditure for 2015/16

Programme	2014/15 Audited outcome					2015/16 Actual expenditure				
	Adjusted appropriation	Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted appropriation	Apr 14 - Mar 15	Apr 14 - Mar 15 % of adjusted appropriation	Adjusted appropriation/ Total (%)	Adjusted appropriation/ Total (%)	Apr 15 - Sep 15	Apr 15 - Sep 15 % of adjusted appropriation	
R thousand										
Administration	914 416	276 820	30.3	840 820	92.0	853 833	36.8	368 883	43.2	
Economic Statistics	202 755	97 289	48.0	197 460	97.4	215 868	9.3	105 272	48.8	
Population and Social Statistics	149 971	51 729	34.5	154 726	103.2	144 882	6.2	92 199	63.6	
Methodology, Standards and Research	60 217	26 452	43.9	56 480	93.8	64 587	2.8	27 708	42.9	
Statistical Support and Informatics	235 594	85 345	36.2	218 624	92.8	246 106	10.6	87 957	35.7	
Statistical Collection and Outreach	524 661	258 393	49.2	530 167	101.0	556 828	24.0	274 617	49.3	
Survey Operations	154 900	75 951	49.0	158 158	102.1	241 152	10.4	75 914	31.5	
Total	2 242 514	871 979	38.9	2 156 435	96.2	2 323 256	100.0	1 032 550	44.4	
Economic classification										
Current payments	1 763 776	779 464	44.2	1 772 059	100.5	1 946 104	83.8	870 420	44.7	
Compensation of employees	1 216 762	572 057	47.0	1 184 570	97.4	1 288 838	55.5	628 669	48.8	
Goods and services	547 014	207 407	37.9	587 461	107.4	657 266	28.3	241 751	36.8	
Interest and rent on land	–	–	–	28	–	–	–	–	–	
Transfers and subsidies	17 343	8 157	47.0	14 506	83.6	15 948	0.7	7 738	48.5	
Departmental agencies and accounts	6	12	200.0	12	200.0	6	–	2	33.3	
Higher education institutions	8 840	4 500	50.9	7 500	84.8	8 310	0.4	4 500	54.2	
Public corporations and private enterprises	2 150	2 150	100.0	2 150	100.0	–	–	10	–	
Non-profit institutions	310	200	64.5	310	100.0	438	–	537	122.6	
Households	6 037	1 295	21.5	4 534	75.1	7 194	0.3	2 689	37.4	
Payments for capital assets	461 395	84 358	18.3	366 537	79.4	361 204	15.5	154 392	42.7	
Buildings and other fixed structures	421 173	64 809	15.4	318 030	75.5	304 271	13.1	128 841	42.3	
Machinery and equipment	35 629	19 540	54.8	47 365	132.9	49 772	2.1	22 349	44.9	
Software and other intangible assets	4 593	9	0.2	1 142	24.9	7 161	0.3	3 202	44.7	
Payments for financial assets	–	–	–	3 333	–	–	–	–	–	
Total	2 242 514	871 979	38.9	2 156 435	96.2	2 323 256	100.0	1 032 550	44.4	

Expenditure trends for the first half of 2015/16

Total expenditure in 2014/15 was 96.2 per cent of the 2014/15 adjusted appropriation. Expenditure in the first six months of 2015/16 was R1 billion, or 44.4 per cent of the adjusted appropriation of R2.3 billion for the year. In comparison, mid-year expenditure in 2014/15 was R872 million, or 38.9 per cent of the 2014/15 adjusted appropriation. Compared to the first six months of 2014/15, expenditure over the same period in 2015/16 increased by R160.6 million, or 18.4 per cent. This was mainly due to the living conditions survey that is scheduled to be completed by the end of October 2015, and the construction of the new head office accommodation that is scheduled to be completed in June 2016.

Departmental receipts

R thousand	2014/15					2015/16				
	Adjusted estimate	Audited outcome			Actual receipts					
		Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted estimate	Apr 14 - Mar 15	Apr 14 - Mar 15 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 15 - Sep 15	Apr 15 - Sep 15 % of adjusted estimate
Departmental receipts	4 873	4 035	82.8	5 003	102.7	2 207	2 924	100.0	2 362	80.8
Sales of goods and services produced by department	1 122	461	41.1	916	81.6	948	948	32.4	468	49.4
Sales of scrap, waste, arms and other used current goods	34	10	29.4	20	58.8	24	85	2.9	74	87.1
Interest, dividends and rent on land	75	(6)	(8.0)	94	125.3	80	80	2.7	30	37.5
Sales of capital assets	–	–	–	10	–	–	–	–	–	–
Transactions in financial assets and liabilities	3 642	3 570	98.0	3 963	108.8	1 155	1 811	61.9	1 790	98.8
Total	4 873	4 035	82.8	5 003	102.7	2 207	2 924	100.0	2 362	80.8

Revenue trends for the first half of 2015/16

Revenue in the first six months of 2015/16 was R2.4 million, or 80.8 per cent of the adjusted revenue estimate of R2.9 million for the year. In comparison, mid-year revenue in 2014/15 was R4 million, or 82.8 per cent of the 2014/15 adjusted estimate. Compared to the first six months of 2014/15, revenue over the same period in 2015/16 decreased by R1.7 million, or 41.5 per cent. This was mainly due to the decrease in financial transactions in assets and liabilities for a reversal of official vehicle expenditure related to 2014/15.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration								
Non-profit institutions								
Current	115	–	–	123	–	–	123	238
South African Statistical Association	115	–	–	123	–	–	123	238
Households								
Social benefits								
Current	–	–	–	55	–	–	55	55
Employee social benefits	–	–	–	55	–	–	55	55

Summary of changes to transfers and subsidies per programme (continued)

R thousand	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Economic Statistics								
Households								
Social benefits								
Current	-	-	-	37	-	-	37	37
Employee social benefits	-	-	-	37	-	-	37	37
Population and Social Statistics								
Households								
Social benefits								
Current	-	-	-	2	-	-	2	2
Employee social benefits	-	-	-	2	-	-	2	2
Statistical Support and Informatics								
Higher education institutions								
Current	-	-	-	100	-	-	100	100
University of Pretoria	-	-	-	100	-	-	100	100
Households								
Social benefits								
Current	-	-	-	68	-	-	68	68
Employee social benefits	-	-	-	68	-	-	68	68
Statistical Collection and Outreach								
Households								
Social benefits								
Current	-	-	-	26	-	-	26	26
Employee social benefits	-	-	-	26	-	-	26	26

