

Statistics South Africa

Adjusted budget summary

R thousand	2013/14			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	1 737 704	1 741 646	–	3 942
<i>of which:</i>				
Current payments	1 697 149	1 691 967	(5 182)	–
Transfers and subsidies	14 654	17 671	–	3 017
Payments for capital assets	25 901	32 008	–	6 107
Executive authority	Minister in the Presidency: National Planning Commission			
Accounting officer	Statistician-General of Statistics South Africa			
Website address	www.statssa.gov.za			

Aim

Provide a relevant and accurate body of statistics by applying internationally acclaimed practices to inform users on the dynamics in the economy and society.

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Number of quarterly and annual GDP estimates released 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 consumer price indices released per year	Economic Statistics		12	6	–
Number of producer price indices releases per year	Economic Statistics		12	6	–
Number of releases on employment and earnings per year	Economic Statistics		4	2	–
Number of releases on labour market dynamics per year	Population and Social Statistics		4	2	–
Number of releases on the changing profile of the population per year	Population and Social Statistics	Outcome 2: A long and healthy life for all South Africans	17	7	–

Mid-year progress

Statistical releases, including those on the GDP, short term indicators, financial information, the consumer price index, the producer price index and labour market trends were published as scheduled in the first six months of 2013/14. Releases on the changing profile of the population, which include tourism and migration, were also published as scheduled. The annual release on recorded live births in 2012 was delayed as the data required from the 2012 general household survey, which is currently in progress, was not available. The 2012 recorded live births release is therefore expected to be published in October 2013.

Adjusted Estimates of National Expenditure 2013

Programme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
Administration	493 084	-	-	41 689	-	700	42 389	535 473
Economic Statistics	217 080	-	-	(3 891)	-	760	(3 131)	213 949
Population and Social Statistics	110 582	-	-	(2 512)	-	198	(2 314)	108 268
Methodology and Standards	81 898	-	-	(6 485)	-	185	(6 300)	75 598
Statistical Support and Informatics	204 614	-	-	(3 454)	-	233	(3 221)	201 393
Corporate Relations	471 265	-	-	2 828	-	793	3 621	474 886
Survey Operations	159 181	-	-	(28 175)	-	1 073	(27 102)	132 079
Total	1 737 704	-	-	-	-	3 942	3 942	1 741 646
Economic classification								
Current payments	1 697 149	-	-	(9 124)	-	3 942	(5 182)	1 691 967
Compensation of employees	1 159 530	-	-	(60 164)	-	3 942	(56 222)	1 103 308
Goods and services	536 149	-	-	52 510	-	-	52 510	588 659
Interest and rent on land	1 470	-	-	(1 470)	-	-	(1 470)	-
Transfers and subsidies	14 654	-	-	3 017	-	-	3 017	17 671
Departmental agencies and accounts	64	-	-	-	-	-	-	64
Higher education institutions	8 840	-	-	-	-	-	-	8 840
Non-profit institutions	205	-	-	-	-	-	-	205
Households	5 545	-	-	3 017	-	-	3 017	8 562
Payments for capital assets	25 901	-	-	6 107	-	-	6 107	32 008
Machinery and equipment	24 401	-	-	4 058	-	-	4 058	28 459
Software and other intangible assets	1 500	-	-	2 049	-	-	2 049	3 549
Total	1 737 704	-	-	-	-	3 942	3 942	1 741 646

Programme 1: Administration

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Departmental Management	32 948	-	-	(739)	-	43	(696)	32 252
Corporate Services	220 327	-	-	(24 067)	-	413	(23 654)	196 673
Financial Administration	75 386	-	-	(2 121)	-	191	(1 930)	73 456
Internal Audit	10 680	-	-	42	-	19	61	10 741
National Statistics System	26 765	-	-	(1 745)	-	34	(1 711)	25 054
Office Accommodation	126 978	-	-	70 319	-	-	70 319	197 297
Total	493 084	-	-	41 689	-	700	42 389	535 473
Economic classification								
Current payments	474 776	-	-	39 810	-	700	40 510	515 286
Compensation of employees	228 977	-	-	(22 283)	-	700	(21 583)	207 394
Goods and services	245 652	-	-	62 240	-	-	62 240	307 892
Interest and rent on land	147	-	-	(147)	-	-	(147)	-
Transfers and subsidies	14 493	-	-	425	-	-	425	14 918
Departmental agencies and accounts	48	-	-	2	-	-	2	50
Higher education institutions	8 840	-	-	-	-	-	-	8 840
Non-profit institutions	105	-	-	-	-	-	-	105
Households	5 500	-	-	423	-	-	423	5 923

Programme 1: Administration (continued)

	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Payments for capital assets	3 815	–	–	1 454	–	–	1 454	5 269
Machinery and equipment	3 815	–	–	(46)	–	–	(46)	3 769
Software and other intangible assets	–	–	–	1 500	–	–	1 500	1 500
Total	493 084	–	–	41 689	–	700	42 389	535 473

Programme 2: Economic Statistics

Subprogramme	2013/14							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	2 922	–	–	(119)	–	3	(116)	2 806
Short Term Indicators	29 943	–	–	(2 946)	–	114	(2 832)	27 111
Large Sample Surveys	35 981	–	–	(496)	–	144	(352)	35 629
Producer Price Index and Employment Statistics	32 262	–	–	(898)	–	120	(778)	31 484
Consumer Price Index	48 231	–	–	1 134	–	199	1 333	49 564
Financial Statistics	40 207	–	–	636	–	143	779	40 986
National Accounts	11 918	–	–	(449)	–	20	(429)	11 489
Economic Analysis and Research	15 616	–	–	(753)	–	17	(736)	14 880
Total	217 080	–	–	(3 891)	–	760	(3 131)	213 949
Economic classification								
Current payments	216 569	–	–	(4 425)	–	760	(3 665)	212 904
Compensation of employees	185 633	–	–	(1 417)	–	760	(657)	184 976
Goods and services	30 860	–	–	(2 932)	–	–	(2 932)	27 928
Interest and rent on land	76	–	–	(76)	–	–	(76)	–
Transfers and subsidies	8	–	–	318	–	–	318	326
Departmental agencies and accounts	8	–	–	(2)	–	–	(2)	6
Households	–	–	–	320	–	–	320	320
Payments for capital assets	503	–	–	216	–	–	216	719
Machinery and equipment	503	–	–	214	–	–	214	717
Software and other intangible assets	–	–	–	2	–	–	2	2
Total	217 080	–	–	(3 891)	–	760	(3 131)	213 949

Programme 3: Population and Social Statistics

Subprogramme	2013/14							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	6 472	–	–	(296)	–	9	(287)	6 185
Population Statistics	9 518	–	–	1 183	–	26	1 209	10 727
Health and Vital Statistics	14 312	–	–	(1 501)	–	18	(1 483)	12 829
Social Statistics	11 581	–	–	1 861	–	20	1 881	13 462
Demographic Analysis	7 139	–	–	1 456	–	12	1 468	8 607
Survey Coordination, Monitoring and Evaluation	16 723	–	–	(842)	–	34	(808)	15 915

Programme 3: Population and Social Statistics (continued)

Subprogramme	2013/14							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Labour Statistics	15 403	–	–	813	–	27	840	16 243
Poverty and Inequality Statistics	29 434	–	–	(5 186)	–	52	(5 134)	24 300
Total	110 582	–	–	(2 512)	–	198	(2 314)	108 268
Economic classification								
Current payments	110 118	–	–	(2 987)	–	198	(2 789)	107 329
Compensation of employees	83 555	–	–	(3 996)	–	198	(3 798)	79 757
Goods and services	26 514	–	–	1 058	–	–	1 058	27 572
Interest and rent on land	49	–	–	(49)	–	–	(49)	–
Transfers and subsidies	145	–	–	6	–	–	6	151
Non-profit institutions	100	–	–	–	–	–	–	100
Households	45	–	–	6	–	–	6	51
Payments for capital assets	319	–	–	469	–	–	469	788
Machinery and equipment	319	–	–	469	–	–	469	788
Total	110 582	–	–	(2 512)	–	198	(2 314)	108 268

Programme 4: Methodology and Standards

Subprogramme	2013/14							
	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 and Standards	7 610	–	–	(1 816)	–	12	(1 804)	5 806
Methodology and Evaluation	41 772	–	–	(4 503)	–	83	(4 420)	37 352
Survey Standards	3 557	–	–	(81)	–	8	(73)	3 484
Business Register	28 959	–	–	(85)	–	82	(3)	28 956
Total	81 898	–	–	(6 485)	–	185	(6 300)	75 598
Economic classification								
Current payments	81 608	–	–	(7 224)	–	185	(7 039)	74 569
Compensation of employees	74 975	–	–	(4 847)	–	185	(4 662)	70 313
Goods and services	6 612	–	–	(2 356)	–	–	(2 356)	4 256
Interest and rent on land	21	–	–	(21)	–	–	(21)	–
Transfers and subsidies	8	–	–	108	–	–	108	116
Departmental agencies and accounts	8	–	–	–	–	–	–	8
Households	–	–	–	108	–	–	108	108
Payments for capital assets	282	–	–	631	–	–	631	913
Machinery and equipment	282	–	–	231	–	–	231	513
Software and other intangible assets	–	–	–	400	–	–	400	400
Total	81 898	–	–	(6 485)	–	185	(6 300)	75 598

Programme 5: Statistical Support and Informatics

Subprogramme	2013/14							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 Statistical Support and Informatics	2 793	–	–	(133)	–	3	(130)	2 663
Geography Services	28 526	–	–	713	–	53	766	29 292
Geography Frames	21 431	–	–	(1 898)	–	57	(1 841)	19 590
Publication Services	29 377	–	–	(1 552)	–	50	(1 502)	27 875
Data Management and Technology	114 996	–	–	(369)	–	58	(311)	114 685
Business Modernisation	7 491	–	–	(215)	–	12	(203)	7 288
Total	204 614	–	–	(3 454)	–	233	(3 221)	201 393
Economic classification								
Current payments	186 317	–	–	(523)	–	233	(290)	186 027
Compensation of employees	85 162	–	–	(698)	–	233	(465)	84 697
Goods and services	100 472	–	–	858	–	–	858	101 330
Interest and rent on land	683	–	–	(683)	–	–	(683)	–
Transfers and subsidies	–	–	–	804	–	–	804	804
Households	–	–	–	804	–	–	804	804
Payments for capital assets	18 297	–	–	(3 735)	–	–	(3 735)	14 562
Machinery and equipment	16 797	–	–	(3 882)	–	–	(3 882)	12 915
Software and other intangible assets	1 500	–	–	147	–	–	147	1 647
Total	204 614	–	–	(3 454)	–	233	(3 221)	201 393

Programme 6: Corporate Relations

Subprogramme	2013/14							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 Corporate Relations	9 525	–	–	(2 346)	–	8	(2 338)	7 187
International Relations	13 515	–	–	(2 845)	–	23	(2 822)	10 693
Provincial Coordination	417 909	–	–	8 561	–	691	9 252	427 161
Stakeholders Relations and Marketing	17 953	–	–	(293)	–	48	(245)	17 708
Corporate Communications	12 363	–	–	(249)	–	23	(226)	12 137
Total	471 265	–	–	2 828	–	793	3 621	474 886
Economic classification								
Current payments	468 994	–	–	(4 511)	–	793	(3 718)	465 276
Compensation of employees	363 313	–	–	2 906	–	793	3 699	367 012
Goods and services	105 230	–	–	(6 966)	–	–	(6 966)	98 264
Interest and rent on land	451	–	–	(451)	–	–	(451)	–
Transfers and subsidies	–	–	–	354	–	–	354	354
Households	–	–	–	354	–	–	354	354
Payments for capital assets	2 271	–	–	6 985	–	–	6 985	9 256
Machinery and equipment	2 271	–	–	6 985	–	–	6 985	9 256
Total	471 265	–	–	2 828	–	793	3 621	474 886

Programme 7: Survey Operations

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programme Management for Survey Operations	2 067	–	–	(1 455)	–	–	(1 455)	612
Population Census	69 176	–	–	(22 001)	–	575	(21 426)	47 750
Household Survey Operations	35 475	–	–	(5 334)	–	44	(5 290)	30 185
Corporate Data Processing	52 463	–	–	615	–	454	1 069	53 532
Total	159 181	–	–	(28 175)	–	1 073	(27 102)	132 079
Economic classification								
Current payments	158 767	–	–	(29 264)	–	1 073	(28 191)	130 576
Compensation of employees	137 915	–	–	(29 829)	–	1 073	(28 756)	109 159
Goods and services	20 809	–	–	608	–	–	608	21 417
Interest and rent on land	43	–	–	(43)	–	–	(43)	–
Transfers and subsidies	–	–	–	1 002	–	–	1 002	1 002
Households	–	–	–	1 002	–	–	1 002	1 002
Payments for capital assets	414	–	–	87	–	–	87	501
Machinery and equipment	414	–	–	87	–	–	87	501
Total	159 181	–	–	(28 175)	–	1 073	(27 102)	132 079

Details of adjustments to the Estimates of National Expenditure 2013**Virements and shifts****Programmes**

1. Administration
2. Economic Statistics
3. Population and Social Statistics
4. Methodology and Standards
5. Statistical Support and Informatics
6. Corporate Relations
7. Survey Operations

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(24 331)	Programme 1		24 331
Interest and rent on land	Reclassification of interest on finance leases from current payments to payments for capital assets, due to changes to the standard chart of accounts	(147)	Machinery and equipment	Reclassification of interest on finance leases from current payments to payments for capital assets, due to changes to the standard chart of accounts	147
Compensation of employees	Vacant posts	(21 640)	Goods and services	Travel and subsistence for the <i>Departmental Management</i> subprogramme and shortfall in funding for office accommodation	21 640
	Vacant posts	(16)	Households	Leave gratuities	16
	Vacant posts	(627)	Software and other intangible assets	Acquisition of the software for the service provider's database system	627

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Machinery and equipment	Reallocation of funds from office furniture, due to a moratorium on the acquisition of new assets ¹	(244)	Goods and services	Office accommodation	244
	Reallocation of funds from office furniture and equipment, due to a moratorium on the acquisition of new assets ¹	(326)	Software and other intangible assets	Acquisition of the software for the service provider's database system	326
Goods and services	Reallocation of funds as a result of savings realised from applying efficiency measures on agency outsourced services, travel and subsistence, and stationery and printing	(407)	Households	Leave gratuities	407
	Reallocation of funds as a result of savings realised from applying efficiency measures on agency outsourced services, travel and subsistence, and communication	(377)	Machinery and equipment	Finance leases	377
	Reallocation of funds as a result of savings realised from applying efficiency measures, mainly on stationery and printing	(547)	Software and other intangible assets	Acquisition of the software for the service provider's database system	547
Shifts within the programme as a percentage of the programme budget		4.9%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 2		(4 524)	Programme 2		76
Interest and rent on land	Reclassification of interest on finance leases from current payments to payments for capital assets, due to changes to the standard chart of accounts	(76)	Machinery and equipment	Reclassification of interest on finance leases from current payments to payments for capital assets, due to changes to standard chart of accounts	76
Compensation of employees	Vacant posts	(1 417)	Programme 1		1 492
			Goods and services	Office accommodation	1 417
Machinery and equipment	Reallocation of funds from payments for capital assets, due to a moratorium on the acquisition of new office furniture and equipment ¹	(75)	Goods and services	Office accommodation	75
	Reallocation of funds, due to savings realised on finance leases ¹	(22)	Programme 2		22
			Households	Leave gratuities	22
Goods and services	Reallocation of funds as a result of savings realised from applying efficiency measures on consultancy services, stationery and printing costs, and travel and subsistence	(2 397)	Programme 1		2 397
			Goods and services	Office accommodation	2 397
	Reallocation of funds as a result of savings realised from applying efficiency measures, mainly on stationery and printing, and travel and subsistence	(298)	Programme 2		535
			Households	Office accommodation	298

2013 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
	Reallocation of funds as a result of savings realised from applying efficiency measures on consultancy services, stationery, and travel and subsistence	(235)	Machinery and equipment	Finance leases	235
	Reallocation of funds from catering services	(2)	Software and other intangible assets	Acquisition of software that assists with presentations of data on a trial basis	2
			Programme 1		2
Departmental agencies and accounts	Reclassification of funds for the television licence, due to incorrect classification in the 2013 ENE	(2)	Departmental agencies and accounts	Reclassification of funds for the television licence, due to incorrect classification in the 2013 ENE	2
Shifts within the programme as percentage of the programme budget		0.3%			
Virements to other programmes as a percentage of the programme budget		1.8%			
Programme 3		(7 798)	Programme 3		49
Interest and rent on land	Reclassification of interest on finance leases from current payments to payments for capital assets, due to changes to the standard chart of accounts	(49)	Machinery and equipment	Reclassification of interest on finance leases from current payments to payments for capital assets, due to changes to standard chart of accounts	49
			Programme 1		4 643
Compensation of employees	Vacant posts	(4 643)	Goods and services	Office accommodation	4 643
			Programme 3		476
	Vacant posts	(374)	Goods and services	Printing and publication of questionnaires	374
	Vacant posts	(100)	Machinery and equipment	Finance leases	100
Machinery and equipment	Reallocation of funds from payments for capital assets, due to a moratorium on the acquisition of new office furniture ¹	(2)	Goods and services	Demography consultancy services	2
			Programme 1		2 337
Goods and services	Reallocation of funds as a result of savings realised from applying efficiency measures, mainly on venues and facilities, and travel and subsistence	(2 337)	Goods and services	Office accommodation	2 337

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
			Programme 3		293
	Reallocation of funds as a result of savings realised from applying efficiency measures, mainly on travel and subsistence costs	(1)	Households	Leave gratuities	1
	Reallocation of funds as a result of savings realised from applying efficiency measures, mainly on travel and subsistence costs	(292)	Machinery and equipment	Finance leases	292
Shifts within the programme as a percentage of the programme budget		0.7%			
Virements to other programmes as a percentage of the programme Budget		6.3%			
Programme 4		(7 224)	Programme 4		21
Interest and rent on land	Reclassification of interest on finance leases from current payments to payments for capital assets, due to changes to the standard chart of accounts	(21)	Machinery and equipment	Reclassification of interest on finance leases from current payments to payments for capital assets, due to changes to the standard chart of accounts	21
			Programme 1		4 746
Compensation of employees	Vacant posts	(4 746)	Goods and services	Office accommodation	4 746
			Programme 4		101
	Vacant posts	(101)	Machinery and equipment	Finance leases	101
			Programme 1		1 739
Goods and services	Reallocation of funds as a result of savings realised from applying efficiency measures, mainly on travel and subsistence costs	(1 739)	Goods and services	Office accommodation	1 739
			Programme 4		617
	Reallocation of funds as a result of savings realised from applying efficiency measures, mainly on travel and subsistence costs	(108)	Households	Leave gratuities	108
	Reallocation of funds as a result of savings realised from applying efficiency measures, mainly on travel and subsistence costs	(109)	Machinery and equipment	Finance leases	109
	Reallocation of funds as a result of savings realised from applying efficiency measures, mainly on travel and subsistence costs	(400)	Software and other intangible assets	Software and other intangible assets	400
Shifts within the programme as a percentage of the programme budget		0.9%			
Virements to other programmes as a percentage of the programme budget		7.9%			

2013 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 5		(11 462)	Programme 5		683
Interest and rent on land	Reclassification of interest on finance leases from current payments to payments for capital assets, due to changes to the standard chart of accounts	(683)	Machinery and equipment	Reclassification of interest on finance leases from current payments to payments for capital assets, due to changes to the standard chart of accounts	683
			Programme 1		1 544
Compensation of employees	Vacant posts	(1 544)	Goods and services	Office accommodation	1 544
			Programme 5		608
	Vacant posts	(353)	Goods and services	Office accommodation	353
	Vacant posts	(96)	Households	Leave gratuities	96
	Vacant posts	(159)	Machinery and equipment	Shortfall in funding for machinery and equipment	159
			Programme 1		452
Machinery and equipment	Reallocation of funds from payments for capital assets, due to a moratorium on the acquisition of new assets ¹	(452)	Goods and services	Office accommodation	452
			Programme 5		4 328
	Reallocation of funds from payments for capital assets, due to a moratorium on the acquisition of new assets ¹	(4 328)	Goods and services	Printing and publication services	4 328
	Reallocation of funds from payments for capital assets, due to a moratorium on the acquisition of new assets ¹	(24)	Households	Leave gratuities	24
			Programme 1		2 912
Goods and services	Reallocation of funds as a result of savings realised from applying efficiency measures, mainly on travel and subsistence costs, consultancy services and current assets	(2 912)	Goods and services	Office accommodation	2 912
			Programme 5		911
	Reallocation of funds as a result of savings realised from applying efficiency measures, mainly on travel and subsistence	(684)	Households	Leave gratuities	684
	Reallocation of funds as a result of savings realised from applying efficiency measures, mainly on travel and subsistence	(80)	Machinery and equipment	Machinery and equipment and other intangible assets	80
	Reallocation of funds as a result of savings realised from applying efficiency measures, mainly on travel and subsistence	(147)	Software and other intangible assets	Software and other intangible assets	147
Shifts within the programme as a percentage of the programme budget		3.2%			
Virements to other programmes as a percentage of the programme budget		2.4%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 6		(9 535)	Programme 6		1 546
Interest and rent on land	Reclassification of interest on finance leases from current payments to payments for capital assets, due to changes to the standard chart of accounts	(451)	Machinery and equipment	Reclassification of interest on finance leases from current payments to payments for capital assets, due to changes to the standard chart of accounts	451
Compensation of employees	Vacant posts	(1 023)	Goods and services	Advertising and marketing and corporate communications, such as printing and publication of newsletters	1 023
	Vacant posts	(72)	Households	Leave gratuities	72
			Programme 1		1 173
Goods and services	Reallocation of funds as a result of savings realised from applying efficiency measures, mainly on travel and subsistence	(1 173)	Goods and services	Office accommodation	1 173
	Reallocation of funds as a result of savings realised from applying efficiency measures, mainly on travel and subsistence	(282)	Programme 6		6 816
	Reallocation of funds as a result of savings realised from applying efficiency measures, mainly on travel and subsistence	(6 534)	Households	Leave gratuities	282
	Reallocation of funds as a result of savings realised from applying efficiency measures, mainly on travel and subsistence Reclassification of funds for fleet services, due to a change to the standard chart of accounts		Machinery and equipment	Machinery and equipment and finance leases, and the reclassification of funds for fleet services, due to a change in the standard chart of accounts	6 534
Shifts within the programme as a percentage of the programme budget		1.8%			
Virements to other programmes as a percentage of the programme budget		0.2%			
Programme 7		(30 215)	Programme 7		43
Interest and rent on land	Reclassification of interest on finance leases from current payments to payments for capital assets, due to changes to the standard chart of accounts	(43)	Machinery and equipment	Reclassification of interest on finance leases from current payments to payments for capital assets, due to changes to the standard chart of accounts	43
	Vacant posts	(18 131)	Programme 1		18 131
Compensation of employees	Vacant posts	(3 312)	Goods and services	Office accommodation	18 131
	Vacant posts	(1 121)	Programme 3		4 433
			Goods and services	Printing and publication of questionnaires and consultancy services on demography, and consultancy services on the publication of a book on demography	3 312
			Compensation of employees	Shortfall in funding for compensation of employees	1 121

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Goods and services	Vacant posts	(1 454)	Programme 5		1 454
			Compensation of employees	Shortfall in funding for compensation of employees	1 454
	Vacant posts	(4 001)	Programme 6		4 001
			Compensation of employees	Shortfall in funding for compensation of employees	4 001
	Vacant posts	(951)	Programme 7		1 810
			Goods and services	Travel and subsistence costs	951
	Vacant posts	(859)	Households	Leave gratuities	859
			Programme 1		121
	Reallocation of funds as a result of savings realised from applying efficiency measures, mainly on travel and subsistence	(121)	Goods and services	Office accommodation	121
			Programme 3		35
Reallocation of funds as a result of savings realised from applying efficiency measures, mainly on travel and subsistence	(5)	Households	Leave gratuities	5	
Reallocation of funds as a result of savings realised from applying efficiency measures, mainly on travel and subsistence	(30)	Machinery and equipment	Acquisition of computer hardware	30	
		Programme 7		187	
Reallocation of funds as a result of savings realised from applying efficiency measures, mainly on travel and subsistence	(143)	Households	Leave gratuities	143	
Reallocation of funds as a result of savings realised from applying efficiency measures, mainly on travel and subsistence	(44)	Machinery and equipment	Office accommodation and finance leases	44	
Shifts within the programme as a percentage of the programme budget		1.3%			
Virements to other programmes as a percentage of the programme budget²		17.7%			
Total		(95 089)	95 089		

1. National Treasury approval has been obtained.

2. Only the legislature may approve this virement in terms of the Public Finance Management Act, (Act 1 of 1999).

Other adjustments – R3.942 million

Adjustments due to significant and unforeseeable economic and financial events

An additional R3.942 million has been allocated to the department to cover the costs of increases in personnel remuneration that were higher than provided in the Budget.

Programme 1: Administration

R700 000

Programme 2: Economic Statistics

R760 000

Programme 3: Population and Social Statistics

R198 000

Programme 4: Methodology and Standards

R185 000

Programme 5: Statistical Support and Informatics

R233 000

Programme 6: Corporate Relations

R793 000

Programme 7: Survey Operations

R1.073 million

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13					2013/14				
	Expenditure outcome					Preliminary expenditure				
R thousand	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation	
Administration	457 047	195 626	42.8	464 881	101.7	535 473	30.7	265 318	49.5	
Economic Statistics	210 795	100 650	47.7	198 463	94.1	213 949	12.3	100 162	46.8	
Population and Social Statistics	110 284	46 660	42.3	101 465	92.0	108 268	6.2	41 994	38.8	
Methodology and Standards	71 594	33 498	46.8	67 445	94.2	75 598	4.3	34 563	45.7	
Statistical Support and Informatics	187 469	94 916	50.6	180 412	96.2	201 393	11.6	93 889	46.6	
Corporate Relations	465 073	231 972	49.9	466 562	100.3	474 886	27.3	230 302	48.5	
Survey Operations	259 390	187 074	72.1	282 424	108.9	132 079	7.6	67 609	51.2	
Total	1 761 652	890 396	50.5	1 761 652	100.0	1 741 646	100.0	833 837	47.9	
Economic classification										
Current payments	1 707 562	855 165	50.1	1 671 130	97.9	1 691 967	97.1	814 043	48.1	
Compensation of employees	1 107 102	565 510	51.1	1 074 909	97.1	1 103 308	63.3	532 790	48.3	
Goods and services	598 937	289 018	48.3	596 221	99.5	588 659	33.8	281 253	47.8	
Interest and rent on land	1 523	637	41.8	–	0.0	–	0.0	–	0.0	
Transfers and subsidies	15 303	6 114	40.0	21 570	141.0	17 671	1.0	3 850	21.8	
Departmental agencies and accounts	–	–	0.0	3	0.0	64	0.0	4	6.3	
Higher education institutions	8 348	–	0.0	8 000	95.8	8 840	0.5	–	0.0	
Foreign governments and international organisations	650	–	0.0	650	100.0	–	0.0	–	0.0	
Non-profit institutions	1 185	–	0.0	95	8.0	205	0.0	100	48.8	
Households	5 120	6 114	119.4	12 822	250.4	8 562	0.5	3 746	43.8	
Payments for capital assets	38 787	29 117	75.1	36 621	94.4	32 008	1.8	15 944	49.8	
Buildings and other fixed structures	–	451	0.0	–	0.0	–	0.0	–	0.0	
Machinery and equipment	19 564	9 875	50.5	19 053	97.4	28 459	1.6	14 909	52.4	
Software and other intangible assets	19 223	18 791	97.8	17 568	91.4	3 549	0.2	1 035	29.2	
Payments for financial assets	–	–	–	32 331	–	–	0.0	–	0.0	
Total	1 761 652	890 396	50.5	1 761 652	100.0	1 741 646	100.0	833 837	47.9	

Expenditure trends for the first half of 2013/14

Total expenditure in 2012/13 was 100 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R833.837 million, or 47.9 per cent of the adjusted appropriation of R1.742 billion for the year. In comparison, mid-year expenditure in 2012/13 was R890.396 million, or 50.5 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13,

expenditure over the same period in 2013/14 decreased by R56.559 million, or 6.4 per cent. This was mainly due to the finalisation of the Census 2011 project in 2012/13.

Departmental receipts

R thousand	2012/13					2013/14				
	Adjusted estimate	Audited outcome			Actual receipts					
		Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate
Departmental receipts	2 523	1 289	51.1	2 683	106.3	2 377	2 445	100.0	811	33.2
Sales of goods and services produced by department	1 384	550	39.7	1 012	73.1	1 080	1 080	44.2	455	42.1
Sales of scrap, waste, arms and other used current goods	4	4	100.0	31	775.0	32	100	4.1	55	55.0
Interest, dividends and rent on land	128	48	37.5	408	318.8	70	70	2.9	54	77.1
Transactions in financial assets and liabilities	1 007	687	68.2	1 232	122.3	1 195	1 195	48.9	247	20.7
Total	2 523	1 289	51.1	2 683	106.3	2 377	2 445	100.0	811	33.2

Revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R811 000 or 33.2 per cent of the adjusted revenue estimate of R2.445 million for the year. In comparison, mid-year revenue in 2012/13 was R1.289 million, or 51.1 per cent of the 2012/13 adjusted estimate. Compared to the first six months of 2012/13, revenue over the same period in 2013/14 decreased by R478 000 or 37.1 per cent. This was mainly due to a decline in transactions in financial assets and liabilities, such as damage and loss claims mainly related to accidents involving hired and government fleet vehicles; a drop in the recovery of overpayments with regard to service providers; and a decrease in the sales of publication for the Census 2011 results.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Main appropriation	2013/14					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	48	-	-	2	-	-	2	50
Communication	48	-	-	2	-	-	2	50
Households								
Social benefits								
Current	-	-	-	232	-	-	232	232
Employee social benefits	-	-	-	232	-	-	232	232
Households								
Other transfers to households								
Current	-	-	-	191	-	-	191	191
Employee social benefits	-	-	-	191	-	-	191	191

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

		2013/14						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Economic Statistics								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	8	-	-	(2)	-	-	(2)	6
Communication	8	-	-	(2)	-	-	(2)	6
Households								
Social benefits								
Current	-	-	-	320	-	-	320	320
Employee social benefits	-	-	-	320	-	-	320	320
Population and Social Statistics								
Households								
Social benefits								
Current	45	-	-	6	-	-	6	51
Employee social benefits	45	-	-	6	-	-	6	51
Methodology and Standards								
Households								
Social benefits								
Current	-	-	-	108	-	-	108	108
Employee social benefits	-	-	-	108	-	-	108	108
Statistical Support and Informatics								
Households								
Social benefits								
Current	-	-	-	780	-	-	780	780
Employee social benefits	-	-	-	780	-	-	780	780
Households								
Other transfers to households								
Current	-	-	-	24	-	-	24	24
Employee social benefits	-	-	-	24	-	-	24	24
Corporate Relations								
Households								
Social benefits								
Current	-	-	-	354	-	-	354	354
Employee social benefits	-	-	-	354	-	-	354	354
Survey Operations								
Households								
Social benefits								
Current	-	-	-	1 002	-	-	1 002	1 002
Employee social benefits	-	-	-	1 002	-	-	1 002	1 002

