

Statistics South Africa

Adjusted budget summary

R thousand	2014/15			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	2 242 514	2 242 514	-	-
of which:				
Current payments	1 767 737	1 763 776	(3 961)	-
Transfers and subsidies	15 115	17 343	-	2 228
Payments for capital assets	459 662	461 395	-	1 733
Executive authority	Minister in the Presidency: Planning, Monitoring and Evaluation			
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 recognised practices to inform users on the dynamics in the economy and society.

2014 national macro organisation of the state

In accordance with the reorganisation of some national departments announced by the President in May 2014, the department now reports to the Minister in the Presidency: Planning, Monitoring and Evaluation. This is an administrative shift and no programme names or programme purposes are affected.

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2014/15 as published in the 2014 ENE	Achieved in the first six months of 2014/15 (April to September)	Changed target for 2014/15
Number of quarterly and annual GDP estimates releases 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 employment and earnings per year	Economic Statistics		4	2	-
Number of releases on financial statistics per year	Economic Statistics		17	10	-
Number of consumer price index releases per year	Economic Statistics		12	6	-
Number of producer price index releases per year	Economic Statistics		12	6	-
Number of releases on labour market dynamics per year	Population and Social Statistics	Outcome 2: A long and healthy life for all South Africans	4	2	-
Number of releases on living circumstances, service delivery and poverty	Population and Social Statistics		7	3	-
Number of releases on the changing profile of the population per year	Population and Social Statistics		17	2	-
Number of municipalities demarcated per year	Statistical Support and Informatics	Outcome 8: Sustainable human settlements and improved quality of household life	234	47	-

Mid-year progress

As at 30 September 2014, the *Economic Statistics* programme had published 102 of the 199 statistical releases as scheduled in the first six months of 2014/15. 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 2014/15.

The *Population and Social Statistics* programme published 7 releases at the end of September 2014. Only 2 monthly releases have been published on the changing profile of the population. The delay is due to data quality challenges within the Department of Home Affairs, which informs the information published by Statistics South Africa. The demarcation of municipalities is on track, with 47 municipalities (including metros) demarcated as at the end of September 2014, which is equal to approximately 50 per cent of enumerator areas.

Adjusted Estimates of National Expenditure 2014

Programme	2014/15								Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand									
Administration	934 719	-	-	(20 303)	-	-	-	(20 303)	914 416
Economic Statistics	210 542	-	-	(7 787)	-	-	-	(7 787)	202 755
Population and Social Statistics	117 850	-	-	32 121	-	-	-	32 121	149 971
Methodology, Standards and Research	65 453	-	-	(5 236)	-	-	-	(5 236)	60 217
Statistical Support and Informatics	245 143	-	-	(9 549)	-	-	-	(9 549)	235 594
Statistical Collection and Outreach	524 545	-	-	116	-	-	-	116	524 661
Survey Operations	144 262	-	-	10 638	-	-	-	10 638	154 900
Total	2 242 514	-	-	-	-	-	-	-	2 242 514
Economic classification									
Current payments	1 767 737	-	-	(3 961)	-	-	-	(3 961)	1 763 776
Compensation of employees	1 231 651	-	-	(14 889)	-	-	-	(14 889)	1 216 762
Goods and services	536 086	-	-	10 928	-	-	-	10 928	547 014
Transfers and subsidies	15 115	-	-	2 228	-	-	-	2 228	17 343
Departmental agencies and accounts	6	-	-	-	-	-	-	-	6
Higher education institutions	8 840	-	-	-	-	-	-	-	8 840
Public corporations and private enterprises	-	-	-	2 150	-	-	-	2 150	2 150
Non-profit institutions	310	-	-	-	-	-	-	-	310
Households	5 959	-	-	78	-	-	-	78	6 037
Payments for capital assets	459 662	-	-	1 733	-	-	-	1 733	461 395
Buildings and other fixed structures	421 173	-	-	-	-	-	-	-	421 173
Machinery and equipment	33 896	-	-	1 733	-	-	-	1 733	35 629
Software and other intangible assets	4 593	-	-	-	-	-	-	-	4 593
Total	2 242 514	-	-	-	-	-	-	-	2 242 514

Programme 1: Administration

Subprogramme	2014/15								Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand									
Departmental Management	36 158	-	-	(6 240)	-	-	-	(6 240)	29 918
Corporate Services	211 027	-	-	(23 091)	-	-	-	(23 091)	187 936
Financial Administration	86 251	-	-	(10 019)	-	-	-	(10 019)	76 232
Internal Audit	11 938	-	-	(1 625)	-	-	-	(1 625)	10 313
National Statistics System	29 727	-	-	499	-	-	-	499	30 226
Office Accommodation	559 618	-	-	20 173	-	-	-	20 173	579 791
Total	934 719	-	-	(20 303)	-	-	-	(20 303)	914 416

Programme 1: Administration (continued)

Economic classification	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
Current payments	491 006	–	–	(20 894)	–	–	–	(20 894)	470 112
Compensation of employees	243 787	–	–	(23 322)	–	–	–	(23 322)	220 465
Goods and services	247 219	–	–	2 428	–	–	–	2 428	249 647
Transfers and subsidies	14 849	–	–	–	–	–	–	–	14 849
Departmental agencies and accounts	5	–	–	–	–	–	–	–	5
Higher education institutions	8 840	–	–	–	–	–	–	–	8 840
Non-profit institutions	110	–	–	–	–	–	–	–	110
Households	5 894	–	–	–	–	–	–	–	5 894
Payments for capital assets	428 864	–	–	591	–	–	–	591	429 455
Buildings and other fixed structures	421 173	–	–	–	–	–	–	–	421 173
Machinery and equipment	7 691	–	–	591	–	–	–	591	8 282
Total	934 719	–	–	(20 303)	–	–	–	(20 303)	914 416

Programme 2: Economic Statistics

Subprogramme	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
Programme Management for Economic Statistics	3 333	–	–	(341)	–	–	–	(341)	2 992
Short Term Indicators	30 583	–	–	(2 177)	–	–	–	(2 177)	28 406
Structural Industry Statistics	37 383	–	–	(3 925)	–	–	–	(3 925)	33 458
Price Statistics	67 148	–	–	(935)	–	–	–	(935)	66 213
Private Sector Finance Statistics	28 218	–	–	(168)	–	–	–	(168)	28 050
Government Finance Statistics	15 324	–	–	(274)	–	–	–	(274)	15 050
National Accounts	12 448	–	–	(789)	–	–	–	(789)	11 659
Economic Analysis	16 105	–	–	822	–	–	–	822	16 927
Total	210 542	–	–	(7 787)	–	–	–	(7 787)	202 755
Economic classification									
Current payments	209 647	–	–	(8 094)	–	–	–	(8 094)	201 553
Compensation of employees	181 042	–	–	(69)	–	–	–	(69)	180 973
Goods and services	28 605	–	–	(8 025)	–	–	–	(8 025)	20 580
Transfers and subsidies	1	–	–	69	–	–	–	69	70
Departmental agencies and accounts	1	–	–	–	–	–	–	–	1
Households	–	–	–	69	–	–	–	69	69
Payments for capital assets	894	–	–	238	–	–	–	238	1 132
Machinery and equipment	894	–	–	238	–	–	–	238	1 132
Total	210 542	–	–	(7 787)	–	–	–	(7 787)	202 755

Programme 3: Population and Social Statistics

Subprogramme	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
Programme Management for Population and Social Statistics	4 369	–	–	193	–	–	–	193	4 562
Population Statistics	7 587	–	–	(434)	–	–	–	(434)	7 153
Health and Vital Statistics	13 284	–	–	(1 157)	–	–	–	(1 157)	12 127
Social Statistics	13 732	–	–	(755)	–	–	–	(755)	12 977
Demographic Analysis	14 599	–	–	(2 064)	–	–	–	(2 064)	12 535
Labour Statistics	40 813	–	–	(1 238)	–	–	–	(1 238)	39 575
Poverty and Inequality Statistics	23 466	–	–	37 576	–	–	–	37 576	61 042
Total	117 850	–	–	32 121	–	–	–	32 121	149 971
Economic classification									
Current payments	117 053	–	–	31 583	–	–	–	31 583	148 636
Compensation of employees	93 873	–	–	18 163	–	–	–	18 163	112 036
Goods and services	23 180	–	–	13 420	–	–	–	13 420	36 600
Transfers and subsidies	200	–	–	–	–	–	–	–	200
Non-profit institutions	200	–	–	–	–	–	–	–	200
Payments for capital assets	597	–	–	538	–	–	–	538	1 135
Machinery and equipment	504	–	–	538	–	–	–	538	1 042
Software and other intangible assets	93	–	–	–	–	–	–	–	93
Total	117 850	–	–	32 121	–	–	–	32 121	149 971

Programme 4: Methodology, Standards and Research

Subprogramme	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
Programme Management for Methodology, Standards and Research	3 697	-	-	(1 241)	-	-	-	(1 241)	2 456
Policy Research and Analysis	6 503	-	-	(511)	-	-	-	(511)	5 992
Methodology and Evaluation	17 064	-	-	(2 860)	-	-	-	(2 860)	14 204
Survey Standards	6 907	-	-	(1 467)	-	-	-	(1 467)	5 440
Business Register	31 282	-	-	843	-	-	-	843	32 125
Total	65 453	-	-	(5 236)	-	-	-	(5 236)	60 217
Economic classification									
Current payments	64 874	-	-	(5 236)	-	-	-	(5 236)	59 638
Compensation of employees	59 430	-	-	(3 782)	-	-	-	(3 782)	55 648
Goods and services	5 444	-	-	(1 454)	-	-	-	(1 454)	3 990
Payments for capital assets	579	-	-	-	-	-	-	-	579
Machinery and equipment	579	-	-	-	-	-	-	-	579
Total	65 453	-	-	(5 236)	-	-	-	(5 236)	60 217

Programme 5: Statistical Support and Informatics

Subprogramme	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
Programme Management for Statistical Support and Informatics	2 810	-	-	335	-	-	-	335	3 145
Geography Services	24 813	-	-	(4 504)	-	-	-	(4 504)	20 309
Geography Frames	24 087	-	-	(4 408)	-	-	-	(4 408)	19 679
Publication Services	28 290	-	-	2 087	-	-	-	2 087	30 377
Data Management and Technology	119 734	-	-	(1 215)	-	-	-	(1 215)	118 519
Business Modernisation	45 409	-	-	(1 844)	-	-	-	(1 844)	43 565
Total	245 143	-	-	(9 549)	-	-	-	(9 549)	235 594
Economic classification									
Current payments	228 085	-	-	(11 723)	-	-	-	(11 723)	216 362
Compensation of employees	124 122	-	-	(9 511)	-	-	-	(9 511)	114 611
Goods and services	103 963	-	-	(2 212)	-	-	-	(2 212)	101 751
Transfers and subsidies	-	-	-	2 150	-	-	-	2 150	2 150
Public corporations and private enterprises	-	-	-	2 150	-	-	-	2 150	2 150
Payments for capital assets	17 058	-	-	24	-	-	-	24	17 082
Machinery and equipment	12 558	-	-	24	-	-	-	24	12 582
Software and other intangible assets	4 500	-	-	-	-	-	-	-	4 500
Total	245 143	-	-	(9 549)	-	-	-	(9 549)	235 594

Programme 6: Statistical Collection and Outreach

Subprogramme	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
Programme Management for Statistical Collection and Outreach	8 572	-	-	(1 004)	-	-	-	(1 004)	7 568
International Statistical Development and Cooperation	13 606	-	-	(2 407)	-	-	-	(2 407)	11 199
Provincial and District Offices	466 670	-	-	6 967	-	-	-	6 967	473 637
Stakeholders Relations and Marketing	19 070	-	-	(293)	-	-	-	(293)	18 777
Corporate Communications	16 627	-	-	(3 147)	-	-	-	(3 147)	13 480
Total	524 545	-	-	116	-	-	-	116	524 661
Economic classification									
Current payments	513 504	-	-	(177)	-	-	-	(177)	513 327
Compensation of employees	411 340	-	-	(2 600)	-	-	-	(2 600)	408 740
Goods and services	102 164	-	-	2 423	-	-	-	2 423	104 587

Programme 6: Statistical Collection and Outreach (continued)

Economic Classification	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
Transfers and subsidies	65	-	-	9	-	-	-	9	74
Households	65	-	-	9	-	-	-	9	74
Payments for capital assets	10 976	-	-	284	-	-	-	284	11 260
Machinery and equipment	10 976	-	-	284	-	-	-	284	11 260
Total	524 545	-	-	116	-	-	-	116	524 661

Programme 7: Survey Operations

Subprogramme	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
Programme Management for Survey Operations	13 404	-	-	(2 559)	-	-	-	(2 559)	10 845
Census and Community Survey Operations	22 365	-	-	(2 859)	-	-	-	(2 859)	19 506
Household Survey Operations	27 241	-	-	21 321	-	-	-	21 321	48 562
Corporate Data Processing	63 346	-	-	(2 875)	-	-	-	(2 875)	60 471
Survey Coordination, Monitoring and Evaluation	17 906	-	-	(2 390)	-	-	-	(2 390)	15 516
Total	144 262	-	-	10 638	-	-	-	10 638	154 900
Economic classification									
Current payments	143 568	-	-	10 580	-	-	-	10 580	154 148
Compensation of employees	118 057	-	-	6 232	-	-	-	6 232	124 289
Goods and services	25 511	-	-	4 348	-	-	-	4 348	29 859
Payments for capital assets	694	-	-	58	-	-	-	58	752
Machinery and equipment	694	-	-	58	-	-	-	58	752
Total	144 262	-	-	10 638	-	-	-	10 638	154 900

Details of adjustments to the Estimates of National Expenditure 2014**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		(23 913)	Programme 1		3 610
Goods and services	Reclassification of expenses related to cellphone contracts on the standard chart of accounts	(591)	Machinery and equipment	Reclassification of cellphone contract item from goods and services to payments for capital assets	591
Compensation of employees	Vacant posts	(3 019)	Goods and services	Projected shortfall for office accommodation charges	3 019
	Vacant posts	(3 536)	Programme 3	Compensation of employees	3 536
	Vacant posts	(2 286)	Programme 6	Goods and services	2 286
	Vacant posts	(14 481)	Programme 7	Compensation of employees	14 481
				Listing of the master sample project	14 481
Shifts within the programme as a percentage of the programme budget		0.4%			
Virements to other programmes as a percentage of the programme budget		2.2%			

2014 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(8 094)	Programme 2		238
Goods and services	Reclassification of expenses related to cellphone contracts on the standard chart of accounts	(238)	Machinery and equipment	Reclassification of cellphone contract item from goods and services to payments for capital assets	238
	Cost containment measures effected mainly on travel and subsistence; venues and facilities; operating payments; catering; communication; stationery; and consultants	(7 787)	Programme 3		7 787
			Goods and services	The living conditions survey	7 787
Compensation of employees	Vacant posts	(69)	Programme 2		69
			Households	Leave gratuities	69
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		3.7%			
Programme 3		(538)	Programme 3		538
Goods and services	Reclassification of expenses related to cellphone contracts on the standard chart of accounts	(538)	Machinery and equipment	Reclassification of cell phone contract item from goods and services to payments for capital assets	538
Shifts within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 4		(5 236)	Programme 3		5 090
Goods and services	Cost containment measures effected mainly on entertainment; travel and subsistence; venues and facilities; catering; and stationery	(1 454)	Goods and services	The living conditions survey	1 454
Compensation of employees	Vacant posts	(3 636)	Compensation of employees	The living conditions survey	3 636
	Vacant posts	(146)	Programme 7		146
			Goods and services	Listing of the master sample project	146
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		8.0%			
Programme 5		(11 723)	Programme 3		213
Goods and services	Cost containment measures effected mainly on travel and subsistence; venues and facilities; catering; communication, and stationery	(213)	Goods and services	The living conditions survey	213
	Reclassification of expenses related to cellphone contracts on the standard chart of accounts	(24)	Programme 5		24
			Machinery and equipment	Reclassification of cellphone contract item from goods and services to payments for capital assets	24
	Cost containment measures effected mainly on travel and subsistence	(421)	Programme 6		421
			Goods and services	Projected shortfall in fleet service costs	421
	Cost containment measures effected mainly on computer services; travel and subsistence; venues and facilities; stationery; and consultants	(1 554)	Programme 7		1 554
			Goods and services	Listing of the master sample project	1 554
Compensation of employees	Vacant posts	(645)	Programme 3		5 149
			Compensation of employees	The living conditions survey	645
	Vacant posts	(4 504)	Goods and services	The living conditions survey	4 504
	Vacant posts	(2 150)	Programme 5		2 150
			Public corporations and private enterprises	Payment of an out of court settlement to Motion Boikanyo (Pty) Ltd related to a breach of contract	2 150
	Vacant posts	(2 212)	Programme 7		2 212
			Goods and services	Listing of the master sample project	2 212
Shifts within the programme as a percentage of the programme budget		0.9%			
Virements to other programmes as a percentage of the programme budget		3.9%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 6		(2 884)	Programme 6		284
Goods and services	Reclassification of expenses related to cellphone contracts on the standard chart of accounts	(284)	Machinery and equipment	Reclassification of cellphone contract item from goods and services to payments for capital assets	284
Compensation of employees	Vacant posts	(2 097)	Programme 3		2 097
	Vacant posts	(9)	Compensation of employees	The living conditions survey	2 097
	Vacant posts	(494)	Programme 6		9
			Households	Leave gratuities	9
			Programme 7		494
			Goods and services	Listing of the master sample project	494
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.5%			
Programme 7		(8 307)	Programme 7		58
Goods and services	Reclassification of expenses related to cellphone contracts on the standard chart of accounts	(58)	Machinery and equipment	Reclassification of cellphone contract item from goods and services to payments for capital assets	58
Compensation of employees	Vacant posts	(8 249)	Programme 3		8 249
			Compensation of employees	The living conditions survey	8 249
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		5.7%			
Total		(60 695)			60 695

Expenditure outcome for 2013/14 and actual expenditure for 2014/15

Programme	2013/14 Audited outcome					2014/15 Actual expenditure			
	Adjusted appropriation	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation	Apr 13 - Mar 14	Apr 13 - Mar 14 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted appropriation
R thousand									
Administration	530 814	263 083	49.6	554 173	104.4	914 416	40.8	276 820	30.3
Economic Statistics	196 729	91 654	46.6	187 223	95.2	202 755	9.0	97 289	48.0
Population and Social Statistics	109 573	43 221	39.4	102 101	93.2	149 971	6.7	51 729	34.5
Methodology, Standards and Research	62 902	25 402	40.4	51 201	81.4	60 217	2.7	26 452	43.9
Statistical Support and Informatics	218 748	105 283	48.1	210 687	96.3	235 594	10.5	85 345	36.2
Statistical Collection and Outreach	474 886	230 303	48.5	473 507	99.7	524 661	23.4	258 393	49.2
Survey Operations	147 994	74 891	50.6	149 555	101.1	154 900	6.9	75 951	49.0
Total	1 741 646	833 837	47.9	1 728 447	99.2	2 242 514	100.0	871 979	38.9
Economic classification									
Current payments	1 691 967	814 041	48.1	1 676 059	99.1	1 763 776	78.7	779 464	44.2
Compensation of employees	1 103 308	532 788	48.3	1 080 084	97.9	1 216 762	54.3	572 057	47.0
Goods and services	588 659	281 253	47.8	595 975	101.2	547 014	24.4	207 407	37.9
Transfers and subsidies	17 671	3 849	21.8	8 238	46.6	17 343	0.8	8 157	47.0
Departmental agencies and accounts	64	4	6.3	53	82.8	6	0.0	12	200.0
Higher education institutions	8 840	-	0.0	1 500	17.0	8 840	0.4	4 500	50.9
Public corporations and private enterprises	-	-	0.0	-	0.0	2 150	0.1	2 150	100.0
Non-profit institutions	205	100	48.8	200	97.6	310	0.0	200	64.5
Households	8 562	3 745	43.7	6 485	75.7	6 037	0.3	1 295	21.5
Payments for capital assets	32 008	15 947	49.8	41 906	130.9	461 395	20.6	84 358	18.3
Buildings and other fixed structures	-	-	0.0	48	0.0	421 173	18.8	64 809	15.4
Machinery and equipment	28 459	14 912	52.4	41 839	147.0	35 629	1.6	19 540	54.8
Software and other intangible assets	3 549	1 035	29.2	19	0.5	4 593	0.2	9	0.2
Payments for financial assets	-	-	0.0	2 244	-	-	0.0	-	0.0
Total	1 741 646	833 837	47.9	1 728 447	99.2	2 242 514	100.0	871 979	38.9

Expenditure trends for the first half of 2014/15

Total expenditure in 2013/14 was 99.2 per cent of the 2013/14 adjusted appropriation. Expenditure in the first six months of 2014/15 was R871.979 million, or 38.9 per cent of the adjusted appropriation of R2.243 billion for the year. In comparison, mid-year expenditure in 2013/14 was R833.837 million, or 47.9 per cent of the 2013/14 adjusted appropriation. Compared to the first six months of 2013/14, expenditure over the same period in 2014/15 increased by R38.142 million, or 4.6 per cent. This was mainly due to the construction of the new head office accommodation, the conducting of the living conditions survey and the listing of the master sample project.

Departmental receipts

R thousand	2013/14					2014/15				
	Adjusted estimate	Audited outcome		Apr 13 - Mar 14		Budget estimate	Adjusted estimate	Actual receipts		Apr 14 - Sep 14 adjusted estimate
		Apr 13 - Sep 13 % of estimate	Apr 13 - Mar 14 % of estimate	Apr 13 - Mar 14 % of estimate	Adjusted receipts estimate/ Total (%)			Apr 14 - Sep 14 % of estimate		
Departmental receipts	2 445	811	33.2	1 414	57.8	2 581	4 873	100.0	4 035	82.8
Sales of goods and services produced by department	1 080	455	42.1	907	84.0	1 122	1 122	23.0	461	41.1
Sales of scrap, waste, arms and other used current goods	100	55	55.0	56	56.0	34	34	0.7	10	29.4
Interest, dividends and rent on land	70	54	77.1	76	108.6	75	75	1.6	(6)	(8.0)
Transactions in financial assets and liabilities	1 195	247	20.7	375	31.4	1 350	3 642	74.7	3 570	98.0
Total	2 445	811	33.2	1 414	57.8	2 581	4 873	100.0	4 035	82.8

Revenue trends for the first half of 2014/15

Revenue in the first six months of 2014/15 was R4.035 million, or 82.8 per cent of the adjusted revenue estimate of R4.873 million for the year. In comparison, mid-year revenue in 2013/14 was R811 000, or 33.2 per cent of the 2013/14 adjusted estimate. Compared to the first six months of 2013/14, revenue over the same period in 2014/15 increased by R3.224 million, or 397.5 per cent. This was mainly due to the increase in financial transactions in assets and liabilities. Financial transactions in assets and liabilities were the result of a credit note from the Gauteng Department of Roads and Transport in September 2014 for the reversal of Government Garage vehicle expenditure related to previous financial years.

The department's records currently reflect a negative revenue amount for interest that has been caused by interest reversals on debt cases and the matter is being investigated to determine whether the reversals were appropriate.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Main appropriation	2014/15							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
Economic Statistics									
Households									
Social benefits									
Current	-	-	-	69	-	-	-	69	69
Employee social benefits	-	-	-	69	-	-	-	69	69
Statistical Support and Informatics									
Public corporations and private enterprises									
Private enterprises									
Other transfers									
Current	-	-	-	2 150	-	-	-	2 150	2 150
Motion Boikanyo (Pty) Ltd	-	-	-	2 150	-	-	-	2 150	2 150
Statistical Collection and Outreach									
Households									
Social benefits									
Current	-	-	-	9	-	-	-	9	9
Employee social benefits	-	-	-	9	-	-	-	9	9