

Vote 14

Statistics South Africa

Adjusted budget summary

R thousand	Appropriation	Special appropriation	2021/22 Adjustments appropriation		Adjusted appropriation
			Decrease	Increase	
Amount to be appropriated	4 474 590	–	–	457 050	4 931 640
<i>of which:</i>					
Current payments	4 154 918	–	–	231 850	4 386 768
Transfers and subsidies	4 616	–	–	24 295	28 911
Payments for capital assets	315 056	–	–	200 905	515 961
Executive authority	Minister in the Presidency				
Accounting officer	Statistician-General of Statistics South Africa				
Website	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.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Number of GDP estimates releases per year	Economic Statistics	Priority 1: A capable, ethical and developmental state	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	Economic Statistics		48	24	–
Number of releases on labour market dynamics per year	Population and Social Statistics		8	4	–
Number of releases on living circumstances, service delivery and poverty per year	Population and Social Statistics		4	1	–
Number of releases on the changing profile of the population per year	Population and Social Statistics		17	7	–

Adjusted estimates

Programme		2021/22							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Administration	659 796	–	–	5 447	–	–	39 390	44 837	704 633
Economic Statistics	266 393	–	–	(3 856)	–	–	3 200	(656)	265 737
Population and Social Statistics	148 527	–	–	(11 257)	–	–	1 500	(9 757)	138 770
Methodology and Statistical Infrastructure	153 438	–	–	(12 202)	–	–	–	(12 202)	141 236
Statistical Support and Informatics	272 832	–	–	37 023	–	–	–	37 023	309 855
Statistical Operations and Provincial Coordination	2 932 363	412 960	–	(11 856)	–	–	–	401 104	3 333 467
South African National Statistics System	41 241	–	–	(3 299)	–	–	–	(3 299)	37 942
Total	4 474 590	412 960	–	–	–	–	44 090	457 050	4 931 640
Economic classification									
Current payments	4 154 918	224 792	–	(37 032)	–	–	44 090	231 850	4 386 768
Compensation of employees	1 480 831	13 431	–	236 318	–	–	44 090	293 839	1 774 670
Goods and services	2 674 087	211 361	–	(273 350)	–	–	–	(61 989)	2 612 098
Transfers and subsidies	4 616	200	–	24 095	–	–	–	24 295	28 911
Departmental agencies and accounts	1	–	–	–	–	–	–	–	1
Non-profit institutions	137	–	–	–	–	–	–	–	137
Households	4 478	200	–	24 095	–	–	–	24 295	28 773
Payments for capital assets	315 056	187 968	–	12 937	–	–	–	200 905	515 961
Buildings and other fixed structures	284 320	–	–	–	–	–	–	–	284 320
Machinery and equipment	30 128	187 968	–	1 689	–	–	–	189 657	219 785
Software and other intangible assets	608	–	–	11 248	–	–	–	11 248	11 856
Total	4 474 590	412 960	–	–	–	–	44 090	457 050	4 931 640

Programme 1: Administration

Subprogramme		2021/22							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Departmental Management	60 468	–	–	(5 902)	–	–	–	(5 902)	54 566
Corporate Services	110 672	–	–	(1 164)	–	–	17 390	16 226	126 898
Financial Administration	59 893	–	–	3 215	–	–	22 000	25 215	85 108
Internal Audit	11 377	–	–	(26)	–	–	–	(26)	11 351
Office Accommodation	417 386	–	–	9 324	–	–	–	9 324	426 710
Total	659 796	–	–	5 447	–	–	39 390	44 837	704 633
Economic classification									
Current payments	374 318	–	–	5 355	–	–	39 390	44 745	419 063
Compensation of employees	161 177	–	–	–	–	–	39 390	39 390	200 567
Goods and services	213 141	–	–	5 355	–	–	–	5 355	218 496
Transfers and subsidies	317	–	–	–	–	–	–	–	317
Non-profit institutions	127	–	–	–	–	–	–	–	127
Households	190	–	–	–	–	–	–	–	190
Payments for capital assets	285 161	–	–	92	–	–	–	92	285 253
Buildings and other fixed structures	284 320	–	–	–	–	–	–	–	284 320
Machinery and equipment	841	–	–	92	–	–	–	92	933
Total	659 796	–	–	5 447	–	–	39 390	44 837	704 633

Programme 2: Economic Statistics

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Programme Management for Economic Statistics	5 692	-	-	(83)	-	-	-	(83)	5 609
Business Cycle Indicators	38 124	-	-	(189)	-	-	-	(189)	37 935
Structural Industry Statistics	46 803	-	-	83	-	-	-	83	46 886
Price Statistics	83 300	-	-	(333)	-	-	3 200	2 867	86 167
Private Sector Finance Statistics	37 612	-	-	(45)	-	-	-	(45)	37 567
Government Finance Statistics	20 911	-	-	(100)	-	-	-	(100)	20 811
National Accounts	33 951	-	-	(3 189)	-	-	-	(3 189)	30 762
Total	266 393	-	-	(3 856)	-	-	3 200	(656)	265 737
Economic classification									
Current payments	266 305	-	-	(4 243)	-	-	3 200	(1 043)	265 262
Compensation of employees	242 058	-	-	-	-	-	3 200	3 200	245 258
Goods and services	24 247	-	-	(4 243)	-	-	-	(4 243)	20 004
Transfers and subsidies	-	-	-	354	-	-	-	354	354
Households	-	-	-	354	-	-	-	354	354
Payments for capital assets	88	-	-	33	-	-	-	33	121
Machinery and equipment	88	-	-	33	-	-	-	33	121
Total	266 393	-	-	(3 856)	-	-	3 200	(656)	265 737

Programme 3: Population and Social Statistics

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Programme Management for Population and Social Statistics	1 786	-	-	715	-	-	-	715	2 501
Demographic and Population Statistics	25 024	-	-	(1 592)	-	-	-	(1 592)	23 432
Health and Vital Statistics	10 281	-	-	(50)	-	-	1 500	1 450	11 731
Social Statistics	16 982	-	-	(1 000)	-	-	-	(1 000)	15 982
Labour Statistics	35 937	-	-	84	-	-	-	84	36 021
Poverty and Inequality Statistics	58 517	-	-	(9 414)	-	-	-	(9 414)	49 103
Total	148 527	-	-	(11 257)	-	-	1 500	(9 757)	138 770
Economic classification									
Current payments	148 012	-	-	(11 857)	-	-	1 500	(10 357)	137 655
Compensation of employees	93 483	-	-	-	-	-	1 500	1 500	94 983
Goods and services	54 529	-	-	(11 857)	-	-	-	(11 857)	42 672
Transfers and subsidies	10	-	-	-	-	-	-	-	10
Non-profit institutions	10	-	-	-	-	-	-	-	10
Payments for capital assets	505	-	-	600	-	-	-	600	1 105
Machinery and equipment	505	-	-	540	-	-	-	540	1 045
Software and other intangible assets	-	-	-	60	-	-	-	60	60
Total	148 527	-	-	(11 257)	-	-	1 500	(9 757)	138 770

Programme 4: Methodology and Statistical Infrastructure

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Programme Management for Methodology and Statistical Infrastructure	3 441	–	–	(95)	–	–	–	(95)	3 346
Statistical Methods	18 840	–	–	(118)	–	–	–	(118)	18 722
Statistical Standards	10 290	–	–	(540)	–	–	–	(540)	9 750
Business Register	54 290	–	–	(14 556)	–	–	–	(14 556)	39 734
Geography Frames and Services	45 010	–	–	3 947	–	–	–	3 947	48 957
Survey Monitoring and Evaluation	19 661	–	–	(882)	–	–	–	(882)	18 779
Innovation and Research	1 906	–	–	42	–	–	–	42	1 948
Total	153 438	–	–	(12 202)	–	–	–	(12 202)	141 236
Economic classification									
Current payments	153 043	–	–	(21 083)	–	–	–	(21 083)	131 960
Compensation of employees	123 906	–	–	–	–	–	–	–	123 906
Goods and services	29 137	–	–	(21 083)	–	–	–	(21 083)	8 054
Transfers and subsidies	91	–	–	513	–	–	–	513	604
Households	91	–	–	513	–	–	–	513	604
Payments for capital assets	304	–	–	8 368	–	–	–	8 368	8 672
Machinery and equipment	304	–	–	211	–	–	–	211	515
Software and other intangible assets	–	–	–	8 157	–	–	–	8 157	8 157
Total	153 438	–	–	(12 202)	–	–	–	(12 202)	141 236

Programme 5: Statistical Support and Informatics

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds		Other adjustments	
Programme Management for Statistical Support and Informatics	13 789	–	–	(355)	–	–	(8 052)	(8 407)	5 382
Communication and Marketing	33 709	–	–	2 000	–	–	–	2 000	35 709
Business Modernisation	49 797	–	–	5 830	–	–	–	5 830	55 627
Publication Services	33 587	–	–	885	–	–	–	885	34 472
Information, Communication and Technology	141 950	–	–	28 963	–	–	–	28 963	170 913
Analytical Studies	–	–	–	(300)	–	–	8 052	7 752	7 752
Total	272 832	–	–	37 023	–	–	–	37 023	309 855
Economic classification									
Current payments	258 478	–	–	35 898	–	–	–	35 898	294 376
Compensation of employees	135 868	–	–	–	–	–	–	–	135 868
Goods and services	122 610	–	–	35 898	–	–	–	35 898	158 508
Transfers and subsidies	–	–	–	92	–	–	–	92	92
Households	–	–	–	92	–	–	–	92	92
Payments for capital assets	14 354	–	–	1 033	–	–	–	1 033	15 387
Machinery and equipment	13 746	–	–	2	–	–	–	2	13 748
Software and other intangible assets	608	–	–	1 031	–	–	–	1 031	1 639
Total	272 832	–	–	37 023	–	–	–	37 023	309 855

Programme 6: Statistical Operations and Provincial Coordination

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Programme Management for Statistical Operations and Provincial Coordination	5 511	–	–	–	–	–	–	–	5 511
Provincial and District Offices	659 328	–	–	(7 346)	–	–	–	(7 346)	651 982
Data Operations	92 333	–	–	175	–	–	–	175	92 508
Household Survey and Censuses	2 175 191	412 960	–	(4 685)	–	–	–	408 275	2 583 466
Total	2 932 363	412 960	–	(11 856)	–	–	–	401 104	3 333 467
Economic classification									
Current payments	2 913 702	224 792	–	(37 225)	–	–	–	187 567	3 101 269
Compensation of employees	693 309	13 431	–	236 318	–	–	–	249 749	943 058
Goods and services	2 220 393	211 361	–	(273 543)	–	–	–	(62 182)	2 158 211
Transfers and subsidies	4 198	200	–	22 558	–	–	–	22 758	26 956
Departmental agencies and accounts	1	–	–	–	–	–	–	–	1
Households	4 197	200	–	22 558	–	–	–	22 758	26 955
Payments for capital assets	14 463	187 968	–	2 811	–	–	–	190 779	205 242
Machinery and equipment	14 463	187 968	–	811	–	–	–	188 779	203 242
Software and other intangible assets	–	–	–	2 000	–	–	–	2 000	2 000
Total	2 932 363	412 960	–	(11 856)	–	–	–	401 104	3 333 467

Programme 7: South African National Statistics System

Subprogramme		2021/22							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Programme Management for South African National Statistics System	9 694	–	–	(1 075)	–	–	–	(1 075)	8 619
Economic Subsystem	5 151	–	–	–	–	–	–	–	5 151
Social Subsystem	7 636	–	–	(1 446)	–	–	–	(1 446)	6 190
Independent Quality Assessment	5 558	–	–	(246)	–	–	–	(246)	5 312
Statistical Reporting	7 141	–	–	(732)	–	–	–	(732)	6 409
Data and Information Management	6 061	–	–	200	–	–	–	200	6 261
Total	41 241	–	–	(3 299)	–	–	–	(3 299)	37 942
Economic classification									
Current payments	41 060	–	–	(3 877)	–	–	–	(3 877)	37 183
Compensation of employees	31 030	–	–	–	–	–	–	–	31 030
Goods and services	10 030	–	–	(3 877)	–	–	–	(3 877)	6 153
Transfers and subsidies	–	–	–	578	–	–	–	578	578
Households	–	–	–	578	–	–	–	578	578
Payments for capital assets	181	–	–	–	–	–	–	–	181
Machinery and equipment	181	–	–	–	–	–	–	–	181
Total	41 241	–	–	(3 299)	–	–	–	(3 299)	37 942

Details of adjustments to the 2021 Estimates of National Expenditure

Roll-overs – R412.96 million

Programme 6: Statistical Operations and Provincial Coordination

R412.96 million is rolled over to cater for commitments relating to the census pilot, which was initially planned to be conducted in October 2020; and data collection tools for Census 2021, planned for October 2021. Included in this amount is R13.431 million for compensation of employees (contract workers), and R200 000 for exit packages for contract workers whose contracts have expired. Of the remaining R399.329 million, R344.649 million is for tablet computers that could not be delivered in 2020/21 due to stock availability; and R54.68 million is for other activities related to the census pilot.

Virements and shifts within the vote

Programmes

1. Administration
2. Economic Statistics
3. Population and Social Statistics
4. Methodology and Statistical Infrastructure
5. Statistical Support and Informatics
6. Statistical Operations and Provincial Coordination
7. South African National Statistics System

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(2 677)	Programme 1		92
Goods and services	Catering, stationery, and travel and subsistence	(92)	Machinery and equipment	Computers	92
	Catering, stationery, and travel and subsistence	(59)	Programme 4		73
	Catering, stationery, and travel and subsistence	(14)	Households	Leave gratuities	59
	Catering, stationery, and travel and subsistence	(2 512)	Goods and services	Communication	14
	Catering, stationery, and travel and subsistence		Programme 5		2 512
			Goods and services	Communication and computer services	2 512
Shifts within the programme as a percentage of the programme budget		1.1%			
Virements to other programmes as a percentage of the programme budget		0.4%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(4 243)	Programme 2		147
Goods and services	Operating payments and stationery	(147)	Households	Leave gratuities	147
			Programme 5		189
	Operating payments and stationery	(189)	Goods and services	Computer services	189
			Programme 2		130
	Operating payments	(23)	Households	Leave gratuities	23
	Minor assets, and travel and subsistence	(101)	Households	Leave gratuities	101
	Minor assets, and travel and subsistence	(6)	Machinery and equipment	Computers	6
			Programme 5		333
	Minor assets, and travel and subsistence	(333)	Goods and services	Computer services	333
			Programme 2		92
	Operating payments, and travel and subsistence	(65)	Households	Leave gratuities	65
	Operating payments, and travel and subsistence	(27)	Machinery and equipment	Computers	27
			Programme 5		145
	Operating payments, and travel and subsistence	(45)	Goods and services	Computer services	45
	Operating payments and training	(100)	Goods and services	Computer services	100
			Programme 2		18
	Consultants	(18)	Households	Leave gratuities	18
			Programme 5		3 189
	Consultants, and travel and subsistence	(1 712)	Goods and services	Communication	1 712
	Consultants, and travel and subsistence	(1 477)	Goods and services	Communication	1 477
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		1.4%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3		(12 542)	Programme 3		600
Goods and services	Communication	(500)	Machinery and equipment	Computers	500
	Travel and subsistence	(100)	Machinery and equipment	Computers	100
	Travel and subsistence	(800)	Programme 5		11 882
	Fleet services	(1 000)	Goods and services	Computer services	800
	Fleet services	(151)	Goods and services	Communication	1 000
	Consumable supplies, and travel and subsistence	(726)	Goods and services	Computer services	151
	Consumable supplies	(50)	Goods and services	Computer services	726
	Fleet services, legal services, and travel and subsistence	(9 155)	Goods and services	Computer services	50
Machinery and equipment	Computers	(60)	Programme 3		60
			Software and other intangible assets	Software licences	60
Shifts within the programme as a percentage of the programme budget		1.2%			
Virements to other programmes as a percentage of the programme budget		8.0%			
Programme 4		(21 372)	Programme 5		12 275
Goods and services	Agency and support/outsourced services	(10 516)	Goods and services	Computer services	10 516
	Agency and support/outsourced services	(818)	Goods and services	Stationery	818
	Agency and support/outsourced services	(941)	Goods and services	Computer services	941
	Bursaries	(16)	Programme 4		9 097
	Travel and subsistence	(4 972)	Households	Leave gratuities	16
	Consumable supplies	(28)	Software and other intangible assets	Software licences	4 972
	Agency and support/outsourced services	(301)	Software and other intangible assets	Software licences	28
	Computer services	(3 368)	Households	Leave gratuities	301
	Venues and facilities	(6)	Software and other intangible assets	Software licences	3 368
	Consumable supplies	(163)	Households	Leave gratuities	6
Households	Leave gratuities	(32)	Households	Leave gratuities	163
Software and other intangible assets	Software licences	(211)	Goods and services	Communication	32
			Machinery and equipment	Computers	211
Shifts within the programme as a percentage of the programme budget		5.9%			
Virements to other programmes as a percentage of the programme budget		8.0%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 5			Programme 5		
Goods and services	Bursaries, catering, and travel and subsistence	(92)	Households	Leave gratuities	92
	Bursaries, catering, and travel and subsistence	(2)	Machinery and equipment	Computers	2
	Bursaries, catering, and travel and subsistence	(1 031)	Software and other intangible assets	Software licences	1 031
	Computer services	(625)	Programme 3		625
			Goods and services	Computer services	625
Shifts within the programme as a percentage of the programme budget		0.4%			
Virements to other programmes as a percentage of the programme budget		0.2%			
Programme 6			Programme 1		
Goods and services	Catering, stationery, and travel and subsistence	(4 193)	Goods and services	Communication and consultants	4 193
	Catering, stationery, and travel and subsistence	(540)	Goods and services	Communication	540
	Catering, stationery, and travel and subsistence	(2 000)	Programme 5		7 123
	Property payments	(5 123)	Goods and services	Communication	2 000
	Property payments	(2 118)	Goods and services	Computer services	5 123
	Property payments	(811)	Programme 6		261 687
	Operating payments	(2 000)	Households	Leave gratuities	2 118
	Stationery	(386)	Machinery and equipment	Computers	811
	Venues and facilities	(175)	Software and other intangible assets	Software licences	2 000
	Agency and support/outsourced services	(236 318)	Households	Leave gratuities	386
	Agency and support/outsourced services	(19 879)	Households	Leave gratuities	175
			Compensation of employees	Contractors ¹	236 318
			Households	Leave gratuities	19 879
Shifts within the programme as a percentage of the programme budget		8.9%			
Virements to other programmes as a percentage of the programme budget		0.4%			
Programme 7			Programme 1		
Goods and services	Catering, stationery, and travel and subsistence	(2 475)	Goods and services	Computer services	2 475
	Catering, stationery, and travel and subsistence	(824)	Goods and services	Security services	824
	Catering, stationery, and travel and subsistence	(578)	Programme 7		578
			Households	Leave gratuities	578
Shifts within the programme as a percentage of the programme budget		1.4%			
Virements to other programmes as a percentage of the programme budget		8.0%			
Total		(320 004)	320 004		

1. National Treasury approval has been obtained.

Other adjustments – R44.09 million**Significant and unforeseeable economic and financial events**

An additional R44.09 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R39.39 million

Programme 2: Economic Statistics

R3.2 million

Programme 3: Population and Social Statistics

R1.5 million

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome		Apr 20 - Mar 21	Apr 20 - Mar 21	Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
Apr 20 - Sep 20		Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21					Apr 20 - Mar 21 % of adjusted appropriation	Apr 21 - Sep 21
R thousand									
Administration	700 068	329 018	47.0	708 534	101.2	704 633	14.3	333 139	47.3
Economic Statistics	264 932	127 414	48.1	263 581	99.5	265 737	5.4	132 414	49.8
Population and Social Statistics	117 288	59 104	50.4	111 647	95.2	138 770	2.8	55 111	39.7
Methodology and Statistical Infrastructure	136 348	62 932	46.2	130 554	95.8	141 236	2.9	61 976	43.9
Statistical Support and Informatics	299 222	98 778	33.0	285 928	95.6	309 855	6.3	98 347	31.7
Statistical Operations and Provincial Coordination	1 584 554	416 073	26.3	1 163 688	73.4	3 333 467	67.6	878 925	26.4
South African National Statistics System	29 161	10 224	35.1	27 382	93.9	37 942	0.8	10 892	28.7
Total	3 131 573	1 103 543	35.2	2 691 314	85.9	4 931 640	100.0	1 570 804	31.9
Economic classification									
Current payments	2 810 535	956 121	34.0	2 368 202	84.3	4 386 768	89.0	1 408 267	32.1
Compensation of employees	1 511 038	732 809	48.5	1 486 029	98.3	1 774 670	36.0	756 546	42.6
Goods and services	1 299 497	223 300	17.2	882 161	67.9	2 612 098	53.0	651 721	25.0
Interest and rent on land	–	12	–	12	–	–	–	–	–
Transfers and subsidies	6 490	6 409	98.8	9 372	144.4	28 911	0.6	4 805	16.6
Departmental agencies and accounts	1	–	–	4	400.0	1	0.0	6	600.0
Public corporations and private enterprises	–	74	–	74	–	–	–	–	–
Non-profit institutions	137	–	–	–	–	137	0.0	–	–
Households	6 352	6 335	99.7	9 294	146.3	28 773	0.6	4 799	16.7

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Economic classification	2020/21					2021/22			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21			Apr 20 - Mar 21 % of adjusted appropriation	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation
R thousand									
Payments for capital assets	314 548	141 013	44.8	308 551	98.1	515 961	10.5	157 732	30.6
Buildings and other fixed structures	264 484	131 216	49.6	262 432	99.2	284 320	5.8	135 356	47.6
Machinery and equipment	41 032	9 186	22.4	42 802	104.3	219 785	4.5	22 376	10.2
Software and other intangible assets	9 032	611	6.8	3 317	36.7	11 856	0.2	–	–
Payments for financial assets	–	–	–	5 189	–	–	–	–	–
Total	3 131 573	1 103 543	35.2	2 691 314	85.9	4 931 640	100.0	1 570 804	31.9

Expenditure trends

Total expenditure in 2020/21 was R2.7 billion, 85.9 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R1.1 billion, 35.2 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R1.6 billion, 31.9 per cent of the adjusted appropriation of R4.9 billion. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 increased by R467.3 million, 42.3 per cent. This was mainly due to payments for Census 2021 data collection devices and the roll-out of the Census 2021 pilot project.

Departmental receipts

Economic classification	2020/21					2021/22				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate	Apr 20 - Mar 21				Apr 20 - Mar 21 % of adjusted estimate	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
R thousand										
Departmental receipts	1 196	634	53.0	2 359	197.2	1 032	990	100.0	510	51.5
Sales of goods and services produced by department	828	415	50.1	827	99.9	823	820	82.8	412	50.2
Sales of scrap, waste, arms and other used current goods	3	–	–	–	–	4	–	–	–	–
Interest, dividends and rent on land	85	43	50.6	302	355.3	85	75	7.6	33	44.0
Sales of capital assets	–	–	–	1	–	–	–	–	–	–
Transactions in financial assets and liabilities	280	176	62.9	1 229	438.9	120	95	9.6	65	68.4
Total	1 196	634	53.0	2 359	197.2	1 032	990	100.0	510	51.5

Revenue trends

Mid-year revenue in 2020/21 was R634 000, 53 per cent of the adjusted estimate, whereas revenue for the first half of 2021/22 was R510 000, 51.5 per cent of the adjusted estimate. Compared to the first half of 2020/21, revenue over the same period in 2021/22 decreased by R124 000, 19.6 per cent. This was mainly due to a decrease in the recovery of debts, and credit notes from previous financial years that were received and processed in 2021/22.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	2021/22								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Economic Statistics									
Households									
Social benefits									
Current	–	–	–	354	–	–	–	354	354
Employee social benefits	–	–	–	354	–	–	–	354	354
Methodology and Statistical Infrastructure									
Households									
Social benefits									
Current	91	–	–	513	–	–	–	513	604
Employee social benefits	91	–	–	513	–	–	–	513	604
Statistical Support and Informatics									
Households									
Social benefits									
Current	–	–	–	92	–	–	–	92	92
Employee social benefits	–	–	–	92	–	–	–	92	92
Statistical Operations and Provincial Coordination									
Households									
Social benefits									
Current	3 969	200	–	22 558	–	–	–	22 758	26 727
Employee social benefits	3 969	200	–	22 558	–	–	–	22 758	26 727
South African National Statistics System									
Households									
Social benefits									
Current	–	–	–	578	–	–	–	578	578
Employee social benefits	–	–	–	578	–	–	–	578	578